

**SUMMARY OF PARK IMPROVEMENT PROJECTS
PROJECTED DELIVERABLES FOR JUNE '04
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM**

<u>PG. NO.</u>	<u>PROJECT</u>	PROJECTED TOTAL AVAILABLE	PROJECTED DELIVERABLE AMOUNT <u>June '04</u>
48	5010 Park Renovation Plan	142,219	142,219
50	5053 Hetch-Hetchy R/W Landscape Renovation	130,074	130,074
51	5055 Alviso Adobe Renovation & Site Improvements	1,663,709	50,000
53	5058 Hall Park Improvements	134,547	134,547
54	5064 Ball Park Fence Field Extension	77,602	77,602
55	5065 Picnic Shade Structure - Gill Park	70,023	70,023
56	5067 Augustine Park Landscape Renovation	3,391	3,391
58	5069 Athletic Court Resurfacing	129,029	129,029
59	5070 Cardoza Park Playground Retrofit	33,803	33,803
60	5071 Bobby Sox Field Improvements	73,167	0
61	5072 Dog Park	282,999	282,999
63	5074 Berryessa Creek Trail Reach 3	709,460	709,460
65	5077 2000 State Park Bond Project - Playground Upgrades at Pinewood, Dixon Landing, Hall and Foothill Parks	983,395	983,395
66	<i>5078 Selwyn Park</i>	<i>190,000</i>	<i>172,222</i>
67	8097 Softball Scoreboards - Cardoza Park	13,951	0
68	8149 Sports Center Master Plan Improvements: Phase 1	1,000,000	1,000,000
TOTAL COST		\$5,637,369	\$3,918,764

***Projected Total Available" equals funds available as of February 28, 2003 plus new appropriations thereafter

* Prior Year funding available
New projects listed in ***Bold Italics***

**SUMMARY OF PARK IMPROVEMENT PROJECT:
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM**

SUMMARY OF COSTS

PG. NO.	PROJECT	TOTAL COST	PRIOR YEARS	2003-04	2004-05	2005-06	2006-07	2007-08
48	5010 Park Renovation Plan	774,744	774,744	0	0	0	0	0
49	5048 ADA Compliance	693,700	693,700	0	0	0	0	0
50	5053 Hetch-Hetchy R/W Landscape Renovation	48,600	48,600	100,000	0	0	0	0
51	5055 Alviso Adobe Renovation & Site Improvements	3,300,435	2,046,435	0	254,000	500,000	500,000	0
52	5056 Park Playground Upgrades	67,447	67,447	0	0	0	0	0
53	5058 Hall Park Improvements	176,612	176,612	0	0	0	0	0
54	5064 Ball Park Fence Field Extension	275,000	275,000	0	0	0	0	0
55	5065 Picnic Shade Structure - Gill Park	171,985	171,985	0	0	0	0	0
56	5067 Augustine Park Landscape Renovation	952,871	952,871	0	0	0	0	0
57	5068 Park Path Resurfacing	288,751	160,000	(111,249)	0	120,000	0	120,000
58	5069 Athletic Court Resurfacing	991,000	181,000	0	810,000	0	0	0
59	5070 Cardoza Park Playground Retrofit	35,000	35,000	0	0	0	0	0
60	5071 Bobby Sox Field Improvements	75,000	75,000	0	0	0	0	0
61	5072 Dog Park	340,000	340,000	0	0	0	0	0
62	5073 Pines Community Garden	2,016	2,016	0	0	0	0	0
63	5074 Berryessa Creek Trail Reach 3	925,000	925,000	0	0	0	0	0
64	5075 Coyote Creek Trail Reach 2	16,424	75,000	(58,576)	0	0	0	0
65	5077 2000 State Park Bond Project	1,047,130	982,130	65,000	0	0	0	0
66	5078 Selwyn Park	190,000	117,778	72,222	0	0	0	0
67	8097 Softball Scoreboards - Cardoza Park	15,000	13,000	1,000	1,000	0	0	0
68	8149 Sports Center Master Plan Improvements: Phase 1	1,532,606	5,100,000	(3,567,394)	0	0	0	0
69	- Berryessa Creek Trail Reach 4	1,031,000	0	0	0	0	0	1,031,000
70	- Berryessa Creek Trail Reach 5	2,474,000	0	0	0	0	370,000	2,104,000
71	- Berryessa Creek Trail Reach 6A	1,240,000	0	0	0	0	335,000	905,000
72	- Electrical Cabinet Upgrades	100,000	0	0	0	0	0	100,000
73	- Park Irrigation System Rehabilitation	350,000	0	0	0	0	0	350,000
74	- Penitencia Creek Trail Feasibility Study	40,000	0	0	40,000	0	0	0
75	- Pinewood Park Picnic & Landscape Renovation	280,000	0	0	0	0	55,000	225,000
76	- Rancho Milpitas Soccer/Football Practice Field	250,000	0	0	0	0	0	250,000
	Total Defunding			(4,093,739)				
	Total Funding			594,742				
	TOTAL COST	\$17,684,321	\$13,213,318	(\$3,498,997)	\$1,105,000	\$620,000	\$1,260,000	\$5,085,000

SUMMARY OF AVAILABLE FINANCING

Beginning Fund Balance	\$4,830,000	\$4,674,729	\$4,605,708	\$4,724,449	\$4,397,054
Investment Earnings	225,000	140,979	138,741	132,605	68,572
Park Development Fees	0	100,000	100,000	100,000	100,000
Defunding of Park Fund Projects	76,249	0	0	0	0
Midtown Park Fund	0	40,000	0	0	0
Street Fund	0	0	0	0	0
Solid Waste Reduction Fund	65,000	0	0	0	0
Grants (c)	72,222	754,000	500,000	500,000	0
Other Sources (b)	1,000	1,000	0	200,000	1,625,000
TOTAL AVAILABLE	\$5,269,471	\$5,710,708	\$5,344,449	\$5,657,054	\$6,190,627
Less Capital Improvements	(594,742)	(1,105,000)	(620,000)	(1,260,000)	(5,085,000)
Reserves for Future Projects	\$4,674,729	\$4,605,708	\$4,724,449	\$4,397,054	\$1,105,627

NOTES

- (a) RDA funding dependent upon cap revision and subsequent fund availability.
 (b) "Other Sources" are identified on detailed project sheets.
 (c) Grants are identified on detailed project sheets.

* Prior Year funding available
 New projects listed in ***Bold Italics***

SUMMARY OF PROJECT FUNDING SOURCES
Park Projects

			2003-04				
PG	PROJECT		Park Fund	RDA Tax Inc.	Other Sources	Solid Waste Reduction Fund	Grants
48	5010	Park Renovation Plan	64,000	(64,000)	0	0	0
50	5053	Hetch-Hetchy R/W Landscape Renovation	100,000	0	0	0	0
51	5055	Alviso Adobe Renovation & Site Improvements	0	0	0	0	0
53	5058	Hall Park Improvements	45,000	(45,000)	0	0	0
55	5065	Picnic Shade Structure - Gill Park	69,520	(69,520)	0	0	0
57	5068	Park Path Resurfacing	(76,249)	(35,000)	0	0	0
58	5069	Athletic Court Resurfacing	28,000	(28,000)	0	0	0
63	5074	Berryessa Creek Trail Reach 3	150,000	(150,000)	0	0	0
64	5075	Coyote Creek Trail Reach 2	0	(58,576)	0	0	0
65	5077	2000 State Park Bond Project	0	0	0	65,000	0
66	5078	Selwyn Park	0	0	0	0	72,222
67	8097	Softball Scoreboards - Cardoza Park	0	0	1,000	0	0
68	8149	Sports Center Master Plan Improvements: Phase 1	0	(3,567,394)	0	0	0
69	-	Berryessa Creek Trail Reach 4	0	0	0	0	0
70	-	Berryessa Creek Trail Reach 5	0	0	0	0	0
71	-	Berryessa Creek Trail Reach 6A	0	0	0	0	0
72	-	Electrical Cabinet Upgrades	0	0	0	0	0
73	-	Park Irrigation System Rehabilitation	0	0	0	0	0
74	-	Penitencia Creek Trail Feasibility Study	0	0	0	0	0
75	-	Pinewood Park Picnic & Landscape Renovation	0	0	0	0	0
76	-	Rancho Milpitas Soccer/Football Practice Field	0	0	0	0	0
Total Defunding by Funding Source			(76,249)	(4,017,490)	0		
Total Funding by Funding Source			456,520		1,000	65,000	72,222
Sub-Total by Funding Source			380,271	(4,017,490)	1,000	65,000	72,222
Sub-Total By Year			(3,498,997)				

* Prior Year funding available
 New projects listed in ***Bold Italics***

2004-05					
Park Fund	Other Sources	Midtown Park Fund	Grants	PROJECT	PG
0	0	0	0	5010 Park Renovation Plan	48
0	0	0	0	5053 Hetch-Hetchy R/W Landscape Renovation	50
0	0	0	254,000	5055 Alviso Adobe Renovation & Site Improvements	51
0	0	0	0	5058 Hall Park Improvements	53
0	0	0	0	5065 Picnic Shade Structure - Gill Park	55
0	0	0	0	5068 Park Path Resurfacing	57
310,000	0	0	500,000	5069 Athletic Court Resurfacing	58
0	0	0	0	5074 Berryessa Creek Trail Reach 3	63
0	0	0	0	5075 Coyote Creek Trail Reach 2	64
0	0	0	0	5077 2000 State Park Bond Project	65
0	0	0	0	5078 Selwyn Park	66
0	1,000	0	0	8097 Softball Scoreboards - Cardoza Park	67
0	0	0	0	8149 Sports Center Master Plan Improvements: Phase 1	68
0	0	0	0	- Berryessa Creek Trail Reach 4	69
0	0	0	0	- Berryessa Creek Trail Reach 5	70
0	0	0	0	- Berryessa Creek Trail Reach 6A	71
0	0	0	0	- Electrical Cabinet Upgrades	72
0	0	0	0	- Park Irrigation System Rehabilitation	73
0	0	40,000	0	- Penitencia Creek Trail Feasibility Study	74
0	0	0	0	- Pinewood Park Picnic & Landscape Renovation	75
0	0	0	0	- Rancho Milpitas Soccer/Football Practice Field	76
310,000	1,000	40,000	754,000		
1,105,000					

* Prior Year funding available
New projects listed in ***Bold Italics***

SUMMARY OF PROJECT FUNDING SOURCES (continued)
Park Projects

PG	PROJECT	2005-06		2006-07		
		Park Fund	Grants	Park Fund	Other Sources	Grants
48	5010 Park Renovation Plan	0	0	0	0	0
50	5053 Hetch-Hetchy R/W Landscape Renovation	0	0	0	0	0
51	5055 Alviso Adobe Renovation & Site Improvements	0	500,000	0	0	500,000
53	5058 Hall Park Improvements	0	0	0	0	0
55	5065 Picnic Shade Structure - Gill Park	0	0	0	0	0
57	5068 Park Path Resurfacing	120,000	0	0	0	0
58	5069 Athletic Court Resurfacing	0	0	0	0	0
63	5074 Berryessa Creek Trail Reach 3	0	0	0	0	0
64	5075 Coyote Creek Trail Reach 2	0	0	0	0	0
65	5077 2000 State Park Bond Project	0	0	0	0	0
66	5078 Selwyn Park	0	0	0	0	0
67	8097 Softball Scoreboards - Cardoza Park	0	0	0	0	0
68	8149 Sports Center Master Plan Improvements: Phase 1	0	0	0	0	0
69	- Berryessa Creek Trail Reach 4	0	0	0	0	0
70	- Berryessa Creek Trail Reach 5	0	0	370,000	0	0
71	- Berryessa Creek Trail Reach 6A	0	0	135,000	200,000	0
72	- Electrical Cabinet Upgrades	0	0	0	0	0
73	- Park Irrigation System Rehabilitation	0	0	0	0	0
74	- Penitencia Creek Trail Feasibility Study	0	0	0	0	0
75	- Pinewood Park Picnic & Landscape Renovation	0	0	55,000	0	0
76	- Rancho Milpitas Soccer/Football Practice Field	0	0	0	0	0
		120,000	500,000	560,000	200,000	500,000
		620,000		1,260,000		

* Prior Year funding available
 New projects listed in ***Bold Italics***

2007-08			
Park Fund	Other Sources	PROJECT	PG
0	0	5010 Park Renovation Plan	48
0	0	5053 Hetch-Hetchy R/W Landscape Renovation	50
0	0	5055 Alviso Adobe Renovation & Site Improvements	51
0	0	5058 Hall Park Improvements	53
0	0	5065 Picnic Shade Structure - Gill Park	55
120,000	0	5068 Park Path Resurfacing	57
0	0	5069 Athletic Court Resurfacing	58
0	0	5074 Berryessa Creek Trail Reach 3	63
0	0	5075 Coyote Creek Trail Reach 2	64
0	0	5077 2000 State Park Bond Project	65
0	0	5078 Selwyn Park	66
0	0	8097 Softball Scoreboards - Cardoza Park	67
0	0	8149 Sports Center Master Plan Improvements: Phase 1	68
531,000	500,000	- Berryessa Creek Trail Reach 4	69
1,504,000	600,000	- Berryessa Creek Trail Reach 5	70
530,000	375,000	- Berryessa Creek Trail Reach 6A	71
100,000	0	- Electrical Cabinet Upgrades	72
350,000	0	- Park Irrigation System Rehabilitation	73
0	0	- Penitencia Creek Trail Feasibility Study	74
225,000	0	- Pinewood Park Picnic & Landscape Renovation	75
100,000	150,000	- Rancho Milpitas Soccer/Football Practice Field	76
3,460,000	1,625,000		
5,085,000			

* Prior Year funding available
 New projects listed in ***Bold Italics***

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	5010 Park Renovation Plan	1

CONTACT: Craig Wisneski [2661] /Mark Rogge [3163]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides for miscellaneous park renovation efforts. It also provides for the installation of additional and replacement park equipment on a yearly basis at various park sites as needed. The Park Renovation Master Plan was prepared to identify renovation and improvement needs at each of the park sites.

COMMENTS

Projects for next year will include renovation of landscaping and security lighting at selected Parks.

Available Funds as of June-30-03 \$91,047

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	374,766	0	0	0	0	0	374,766
Administration	10,000	0	0	0	0	0	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Building	0	0	0	0	0	0	0
Improvements	263,385	0	0	0	0	0	263,385
Equipment	121,593	0	0	0	0	0	121,593
Other	5,000	0	0	0	0	0	5,000
TOTAL	774,744	0	0	0	0	0	774,744

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Park Fund	710,744	64,000	0	0	0	0	774,744
RDA Tax Increment	64,000	(64,000)	0	0	0	0	0
SC County Historical Building Grant	0	0	0	0	0	0	0
CD Block Grant	0	0	0	0	0	0	0
Fed/State Historical Building Grant	0	0	0	0	0	0	0
TOTAL	774,744	0	0	0	0	0	774,744

NOTES: Project last funded in 2002-2007 Capital Improvement Program.

STATUS

Ongoing project. Playground safety upgrades were made to Dixon, Adobe, Stickroth, Hillcrest, Creighton Ben Rogers Parks.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	5048 ADA Compliance	2

CONTACT: Garry Mahan [2667]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project involves improvements to 10 park restrooms within the City's park system to comply with ADA standards. It also includes walkway, drinking fountain and other parksite improvements as required for ADA accessibility. These improvements are identified in the City's "ADA Self-Evaluation and Compliance Plan" dated May 17, 1993. Park locations are Pinewood, Starlite, Augustine, Murphy, Gill, Hall, Sinnott, Foothill, Cardoza, and Rancho School (near ballfield).

COMMENTS

All the park restroom upgrades have been completed. Park site improvements remain to be done. Due to funding restrictions, construction of these improvements is being phased. Also, the above compliance plan will be revised to reflect the City's funding constraints, commitment, progress and resulting time frame for completion of all ADA improvements. It is anticipated that additional funds may be required after the compliance plan is updated.

Available Funds as of June-30-03 \$0

ESTIMATED COST

	Prior Year	Defunded 02 03	TOTAL
Design	108,160	(16,860)	91,300
Administration	24,580	0	24,580
Surveying	3,720	0	3,720
Inspection	18,360	0	18,360
Land	0	0	0
Improvements	537,440	(50,530)	486,910
Equipment	0	0	0
Other	1,440	0	1,440
TOTAL	693,700	(67,390)	626,310

FINANCING

	Prior Year	Defunded 02 03	TOTAL
Park Fund	643,170	(16,860)	626,310
RDA Tax Increment	50,530	(50,530)	0
SC County Historical Building Grant	0		0
Milpitas Historical Society (MHS) Grant	0		0
Fed/State Historical Building Grant	0		0
TOTAL	693,700	(67,390)	626,310

NOTES: Project last funded in 2002-2007 Capital Improvement Program.

STATUS

This project was closed mid-year 02/03 (along with CIP 5056 and CIP 5073) when CIP 5077 - 2003 State Park Bond Project was created.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	5053 Hetch-Hetchy R/W Landscape Renovation	1

CONTACT: Mark Rogge [3163] / Craig Wisneski [2661]

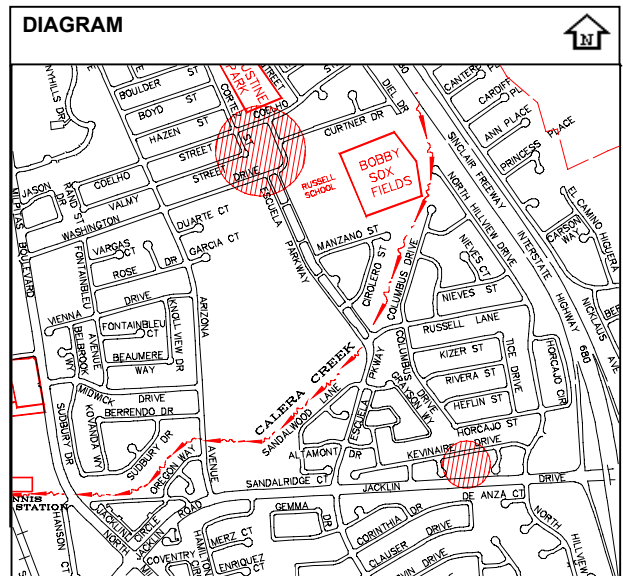
PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project involves the construction of landscape improvements on the San Francisco Water Dept. right-of-way (Hetch-Hetchy) between Washington and Coelho and between Kevenaire and Jacklin. Improvements are to include paths, turf, shrubs and irrigation.

COMMENTS



Available Funds as of June-30-03 \$28,370

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	5,800	10,000	0	0	0	0	15,800
Administration	1,800	10,000	0	0	0	0	11,800
Surveying	0	5,000	0	0	0	0	5,000
Inspection	3,600	5,000	0	0	0	0	8,600
Land	0	0	0	0	0	0	0
Improvements	36,000	70,000	0	0	0	0	106,000
Equipment	0	0	0	0	0	0	0
Other	1,400	0	0	0	0	0	1,400
TOTAL	48,600	100,000	0	0	0	0	148,600

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Park Fund	25,000	100,000	0	0	0	0	125,000
SC County Historical Building Grant	0	0	0	0	0	0	0
Milpitas Historical Society (MHS) Grant	0	0	0	0	0	0	0
RDA Tax Increment	23,600	0	0	0	0	0	23,600
Fed/State Historical Building Grant	0	0	0	0	0	0	0
TOTAL	48,600	100,000	0	0	0	0	148,600

NOTES: Project last funded in 1996-2001 Capital Improvement Program.

STATUS

Section between Kevenaire and Jacklin is complete. Remainder of project to proceed in FY 03-04.

City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Parks	5055 Alviso Adobe Renovation & Site Improvements	2

CONTACT: Dennis Cuciz [2631] / Craig Wisneski [2661] / Liz Racca-Johnson [3306]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: **\$4,000**

DESCRIPTION - LOCATION

This project provides the Alviso Adobe with complete restoration and seismic strengthening as described in Alternate "B" in the Alviso Adobe Study report. The building will be restored to its 1920's appearance for use as a house museum. Only the first floor would be accessible to the public. Also included are electrical and plumbing code upgrades and a security system installation. Due to funding constraints the project will be completed in 2 phases. Phase 1 reconstructed the roof. This project also provides for improvements (picnic areas, lighting, walkways, parking lot and landscaping) for a new park facility at the Alviso Adobe. The existing garage will be renovated with a catering kitchen. Restrooms will also be constructed. There are two acres available. This project provides for park development of approximately 1/2 of the available land or approximately one acre. Grant applications to be developed and submitted by staff. The funding is from the Santa Clara Open Space Authority's 20% funding program, which we can pursue at any time as it is essentially Milpitas' money. Milpitas is one of several jurisdictions paying into the fund, and the 20% funds that we have paid in over the years are earmarked for a project in Milpitas.

COMMENTS

A Santa Clara County (SCC) Historical Commission grant was obtained in the amount of \$59,000. This grant provided the matching funds which were used to reroof the building. The Alviso Adobe was placed on the National Registry on October 7, 1997. Staff has also obtained additional \$60,138 and \$54,000 grants from SCC Historical Heritage Commission. Developer provided \$100,000 to the Milpitas Historical Society to be dedicated for the Adobe Renovation in 1990. Staff is pursuing funds from the Historical Society. The future work previously included in another CIP for site improvements have been incorporated into this project.

Available Funds as of June-30-03 \$1,661,583

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	190,000	0	170,000	0	0	0	360,000
Administration	70,000	0	20,000	10,000	10,000	0	110,000
Surveying	0	0	10,000	0	0	0	10,000
Inspection	176,000	0	0	25,000	25,000	0	226,000
Land	0	0	0	0	0	0	0
Building	0	0	0	465,000	465,000	0	930,000
Improvements	1,554,135	0	54,000	0	0	0	1,608,135
Equipment	0	0	0	0	0	0	0
Other	56,300	0	0	0	0	0	56,300
TOTAL	2,046,435	0	254,000	500,000	500,000	0	3,300,435

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Park Fund	1,923,362	0	0	0	0	0	1,923,362
RDA Tax Increment	0	0	0	0	0	0	0
SCC Historical Heritage/Commission Grant	119,138	0	54,000	0	0	0	173,138
Milpitas Historical Society (MHS) Grant	0	0	0	0	100,000	0	100,000
Other Sources	3,935	0	0	0	0	0	3,935
Grants	0	0	200,000	500,000	400,000	0	1,100,000
TOTAL	2,046,435	0	254,000	500,000	500,000	0	3,300,435

NOTES: Other Sources Detail: Piedmont 237 Limited Liability Corporation (LLC) development fees (\$3,935). Future funding to be determined.

STATUS

Discussions and negotiations are ongoing to develop a parking lot site. The restoration portion of this project is on hold. Agreement between the City and the Historical Society is pending.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	5056 Park Playground Upgrades	2

CONTACT: Garry Mahan [2667]

PRIORITY: Health and Safety

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project eliminates pinch points and potential entrapments on slides and spaces between decks at 24 playgrounds.

COMMENTS

The U.S. Consumer Product Safety Commission and the American Society for Testing Materials are commending these changes as safety guidelines.

Available Funds as of June-30-03 \$0

ESTIMATED COST

	Prior Year	Defunded 02 03	TOTAL
Design	6,200	0	6,200
Administration	3,100	0	3,100
Surveying	0	0	0
Inspection	6,200	0	6,200
Land	0	0	0
Improvements	62,000	(14,553)	47,447
Equipment	0	0	0
Other	4,500	0	4,500
TOTAL	82,000	(14,553)	67,447

FINANCING

	Prior Year	Defunded 02 03	TOTAL
Park Fund	82,000	(14,553)	67,447
RDA Tax Increment	0	0	0
SC County Historical Building Grant	0		0
Milpitas Historical Society (MHS) Grant	0		0
Fed/State Historical Building Grant	0		0
TOTAL	82,000	(14,553)	67,447

NOTES: Project last funded in 1997-2002 Capital Improvement Program.

STATUS

This project was closed mid-year 02/03 (along with CIP 5048 and CIP 5073) when CIP 5077 - 2003 State Park Bond Project was created.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	5058 Hall Park Improvements	2

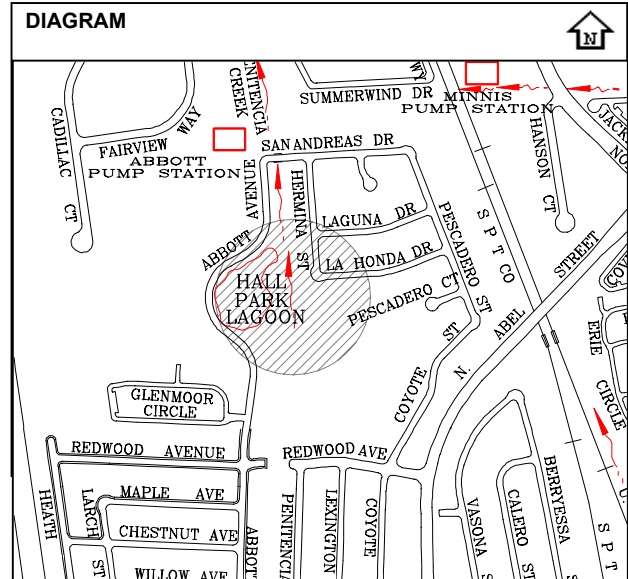
CONTACT: Craig Wisneski [2661] / Jeffery Leung [3326]
PRIORITY: Maintenance of Existing Capital Assets or Systems
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides approximately 50 L.F. of chain link fence at the pedestrian bridge over Penitencia Creek. It replaces the bridge pedestrian ramps to comply with ADA requirements. It also provides grading work, asphalt and concrete walkways at the existing dirt pathways within Hall Park. Landscape and irrigation improvements are also included in order to renovate Hall Park. The electrical system will also be renovated in order to operate 2 lagoon aerators, and provide additional lighting.

COMMENTS

The walkway is heavily used by Curtner School students and residents. This project was previously called Hall Park Safety Fence and Walkway.



Available Funds as of June-30-03 \$129,546

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	18,800	0	0	0	0	0	18,800
Administration	6,200	0	0	0	0	0	6,200
Surveying	0	0	0	0	0	0	0
Inspection	13,800	0	0	0	0	0	13,800
Land	0	0	0	0	0	0	0
Improvements	136,000	0	0	0	0	0	136,000
Equipment	0	0	0	0	0	0	0
Other	1,812	0	0	0	0	0	1,812
TOTAL	176,612	0	0	0	0	0	176,612

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Park Fund	95,000	45,000	0	0	0	0	140,000
RDA Tax Increment	45,000	(45,000)	0	0	0	0	0
SC County Historical Building Grant	0	0	0	0	0	0	0
Milpitas Historical Society (MHS) Grant	0	0	0	0	0	0	0
Fed/State Historical Building Grant	0	0	0	0	0	0	0
General Fund	0	0	0	0	0	0	0
Budget Transfer	36,612	0	0	0	0	0	36,612
TOTAL	176,612	0	0	0	0	0	176,612

NOTES: Budget Transfer from CIP 3360 (\$36,612). 02-03 mid-year adjustment returned \$25k to General Fund and substituted appropriate from Park Fund. Project last funded in 1999-2004 Capital Improvement Program.

STATUS

Plan preparation underway for construction in 2003-04.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

	Project	Estimate Level
Parks	5064 Ball Park Fence Field Extension	2

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Health and Safety

ANNUAL MAINTENANCE COSTS: \$1,200

DESCRIPTION - LOCATION

This project involves the installation of foul line fence extensions and backstops to meet ABAG (Association of Bay Area Governments) height recommendations, at the Milpitas Sports Center ball park fields. This project also includes the installation of batting cages adjacent to the ball park fields. The scope also includes spectator protection facilities at Dixon Landing Park little league fields.

COMMENTS

The batting cages at the Milpitas Sports Center have been completed.

Available Funds as of June-30-03 \$77,203

ESTIMATED COST

	Prior Year
Design	22,600
Administration	4,400
Surveying	0
Inspection	8,000
Land	0
Improvements	240,000
Equipment	0
Other	0
TOTAL	275,000

STATUS

Modifications will take place with the fence for Project 8101 (MSC Sports Field)

FINANCING

	Prior Year
Park Fund	50,000
RDA Tax Increment	225,000
SC County Historical Building Grant	0
Milpitas Historical Society (MHS) Grant	0
Fed/State Historical Building Grant	0
TOTAL	275,000

NOTES: Project last funded in 2000-2005 Capital Improvement Program.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	5065 Picnic Shade Structure - Gill Park	2

CONTACT: Jeffery Leung [3326]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

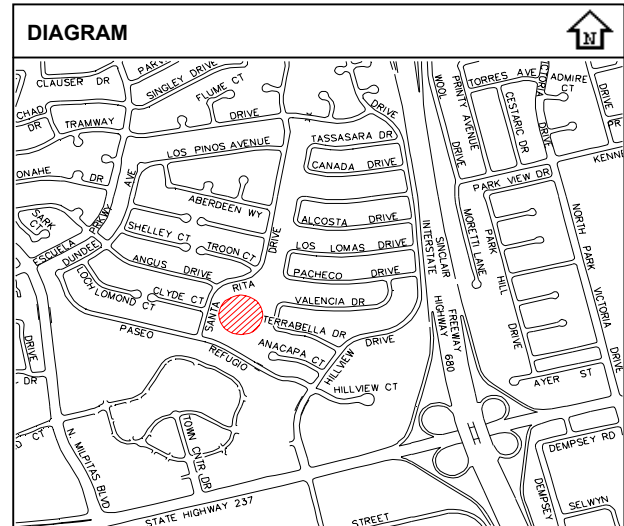
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project involves the renovation of the par course path, irrigation system and par course exercise equipment. This project will also relocate the picnic tables to the area previously used as the skateboard park. It will provide a new shade structure over the picnic tables. The existing concrete surface will be modified as needed. Other picnic amenities, such as barbeque pits, are also included.

COMMENTS

The equipment is well used and is due for replacement. Gill Park Par Course Project #5063 previously funded will be done with this project in order to achieve cost efficiencies with a single larger project.



Available Funds as of June-30-03 \$69,520

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	5,000	0	0	0	0	0	5,000
Administration	2,000	0	0	0	0	0	2,000
Surveying	0	0	0	0	0	0	0
Inspection	5,000	0	0	0	0	0	5,000
Land	0	0	0	0	0	0	0
Improvements	157,000	0	0	0	0	0	157,000
Equipment	0	0	0	0	0	0	0
Other	2,985	0	0	0	0	0	2,985
TOTAL	171,985	0	0	0	0	0	171,985

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Park Fund	0	69,520	0	0	0	0	69,520
RDA Tax Increment	129,000	(69,520)	0	0	0	0	59,480
SC County Historical Building Grant	0	0	0	0	0	0	0
Milpitas Historical Society (MHS) Grant	0	0	0	0	0	0	0
Fed/State Historical Building Grant	0	0	0	0	0	0	0
Budget Transfer	42,985	0	0	0	0	0	42,985
TOTAL	171,985	0	0	0	0	0	171,985

NOTES: Budget transfer from Gill Park Course #5063 (\$26,000) and from Skateboard #5060 (\$16,985). Project last funded in 1998-2003 Capital Improvement Program.

STATUS All work completed except Par Course renovation targeted for completion in 03-04.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	5067 Augustine Park Landscape Renovation	1

CONTACT: Mark Rogge [3163] / Julie Waldron [3221]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

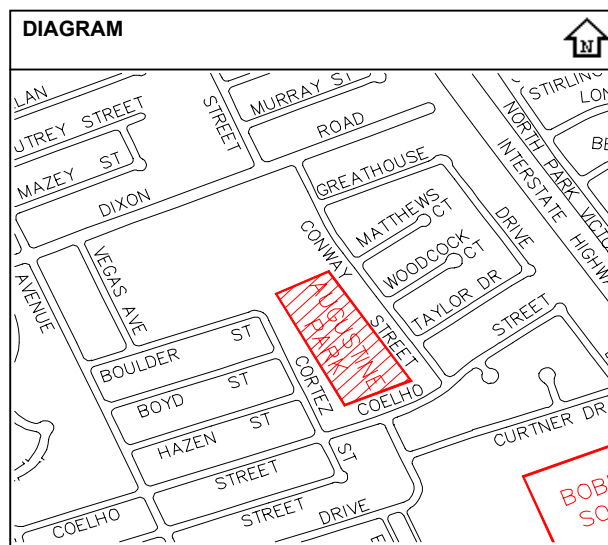
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project will include the renovation of the landscaping of Augustine Park to address public safety issues. Included are the removal of earth berms from the front and rear of the park, repaving of the path along the Hetch Hetchy right-of-way, adding more trees and a picnic area. This project will install a new playground structures to replace an existing structure that has been removed. It will also include a decorative rubberized playground surfacing for ADA access compliance. Minor drainage improvements will also be provided.

COMMENTS

These improvements will revitalize the park and provide public safety enhancements. Improved visibility from the street curb will be provided by lowering the mounds throughout the park. Additional lighting and other improvements that will provide improved police surveillance are included.



Available Funds as of June-30-03 \$3,060

ESTIMATED COST

	Prior Year
Design	43,000
Administration	12,000
Surveying	0
Inspection	8,000
Land	0
Improvements	832,871
Equipment	57,000
Other	0
TOTAL	952,871

FINANCING

	Prior Year
Park Fund	286,271
RDA Tax Increment	0
SC County Historical Building Grant	0
Grant (CDBG)	666,600
Fed/State Historical Building Grant	0
TOTAL	952,871

STATUS

Construction is complete. A re-dedication ceremony took place on May 5, 2002. Close project at the end of the fiscal year (June 30, 2003).

NOTES: Project last funded in 1999-2004 Capital Improvement Program.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	5068 Park Path Resurfacing	1

CONTACT: Unassigned

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides resurfacing and sealing of asphalt pathways damaged by tree roots and water. It will also provide for improving existing dirt or decomposed granite park paths with asphalt paving.

STATUS

Close project at the end of the fiscal year (June 30, 2003).

COMMENTS

Work is programmed every two years.

Available Funds as of June-30-03 \$111,063

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	10,000	0	0	15,000	0	15,000	40,000
Administration	10,000	0	0	5,000	0	5,000	20,000
Surveying	0	0	0	0	0	0	0
Inspection	5,000	0	0	10,000	0	10,000	25,000
Land	0	0	0	0	0	0	0
Improvements	135,000	(111,249)	0	90,000	0	90,000	203,751
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	160,000	(111,249)	0	120,000	0	120,000	288,751

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Park Fund	125,000	(76,249)	0	120,000	0	120,000	288,751
RDA Tax Increment	35,000	(35,000)	0	0	0	0	0
SC County Historical Building Grant	0	0	0	0	0	0	0
CD Block Grant	0	0	0	0	0	0	0
Fed/State Historical Building Grant	0	0	0	0	0	0	0
TOTAL	160,000	(111,249)	0	120,000	0	120,000	288,751

NOTES:

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	5069 Athletic Court Resurfacing	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides for the resurfacing of the following athletic courts: Hall Park (tennis courts), Yellowstone Park (tennis courts), Gill Park (basketball, tennis and handball courts), Pinewood park (basketball and tennis courts), Dixon Landing Park (basketball and tennis courts), Calle Oriente Park (basketball and handball courts) and Milpitas High School (tennis courts).

STATUS

Work on highest priority courts in 2003-04.

Location	Basketball Courts	Tennis Courts	Handball Courts
Hall Park		x	
Yellowstone Park		x	
Gill Park	x	x	x
Pinewood Park	x	x	
Dixon Landing Park	x	x	
Calle Oriente Park	x		x
Selwyn Park	x		
Milpitas High School		x	

COMMENTS:

Assessment of the remaining resurfacing is pending. Calle Oriente will require more extensive work due to extensive asphalt damage. At Yellowstone, two of the four courts have unstable bases and are heaving up. The new practice wall will also reduce noise.

Available Funds as of June-30-03 \$111,300

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	11,000	0	0	0	0	0	11,000
Administration	13,000	0	0	0	0	0	13,000
Surveying	0	0	0	0	0	0	0
Inspection	15,000	0	10,000	0	0	0	25,000
Land	0	0	0	0	0	0	0
Improvements	142,000	0	800,000	0	0	0	942,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	181,000	0	810,000	0	0	0	991,000

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Park Fund	153,000	28,000	310,000	0	0	0	491,000
RDA Tax Increment	28,000	(28,000)	0	0	0	0	0
California Park Bond	0	0	500,000	0	0	0	500,000
CD Block Grant	0	0	0	0	0	0	0
Fed/State Historical Building Grant	0	0	0	0	0	0	0
TOTAL	181,000	0	810,000	0	0	0	991,000

NOTES:

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	5070 Cardoza Park Playground Retrofit	1

CONTACT: Unassigned

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

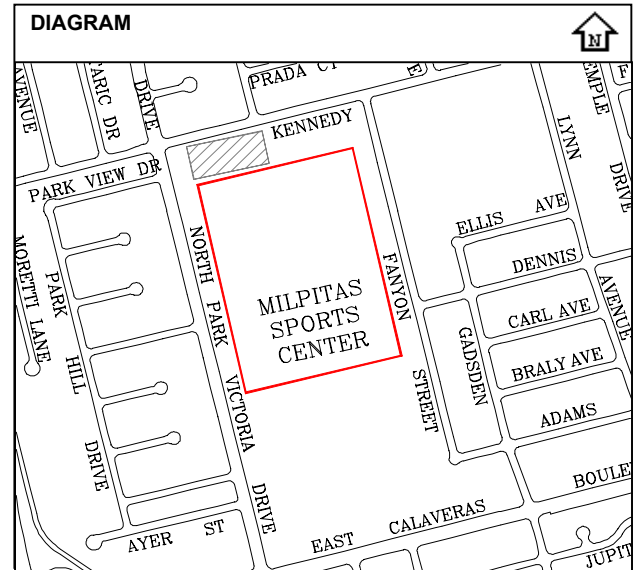
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This provides improvements to the playground as required for ADA accessibility. Playground equipment will also be replaced.

COMMENTS

This playground is heavily used and the play equipment is aging and worn to the point where replacement is now needed. Based on a City park use survey, this park was identified as having the greatest use and in need of ADA work.



Available Funds as of June-30-03 \$33,803

ESTIMATED COST

	Prior Year
Design	0
Administration	0
Surveying	0
Inspection	0
Land	0
Improvements	35,000
Equipment	0
Other	0
TOTAL	35,000

FINANCING

	Prior Year
Park Fund	0
RDA Tax Increment	35,000
SC County Historical Building Grant	0
Milpitas Historical Society (MHS) Grant	0
Fed/State Historical Building Grant	0
TOTAL	35,000

STATUS

Close project at the end of the fiscal year (June 30, 2003).

NOTES: Project last funded in 1999-2004 Capital Improvement Program.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	5071 Bobby Sox Field Improvements	2

CONTACT: Unassigned

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides for the design and construction of 3 concrete pads and electrical service to all of these pads. One of the pads is for a storage shed and the other two pads are for batting cages. This project will also provide for installation of scoreboards for the Bobby Sox fields.

COMMENTS

The Bobby Sox League will be furnishing and installing a storage shed and the batting cage fencing. Electrical power will be required for operation of pitching machines, lights at the storage shed and the scoreboards.

Available Funds as of June-30-03 \$ 73,167

ESTIMATED COST

	Prior Year
Design	5,000
Administration	2,000
Surveying	0
Inspection	3,000
Land	0
Improvements	65,000
Equipment	0
Other	0
TOTAL	75,000

FINANCING

	Prior Year
Park Fund	75,000
	0
	0
	0
TOTAL	75,000

STATUS

On hold until late 2003 pending coordination with the Bobby Sox League.

NOTES: Project last funded in 2000-2005 Capital Improvement Program.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	5072 Dog Park	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$34,000

DESCRIPTION - LOCATION

This project provides an "off leash" dog park facility. This park will consist of a large open space which is fenced for the purpose of exercising pet dogs. Other amenities may include water facilities and park benches for pet owners. The proposed location is Ed Levin Park where a County Coop Agreement will be necessary.

COMMENTS

Available Funds as of June-30-03 \$ 30,670

ESTIMATED COST

	Prior Year
Design	72,000
Administration	30,000
Surveying	6,000
Inspection	20,000
Land	0
Improvements	207,000
Equipment	0
Other	5,000
TOTAL	340,000

FINANCING

	Prior Year
Park Fund	340,000
RDA Tax Increment	0
	0
	0
	0
TOTAL	340,000

STATUS

On 1/21/03 City Council approved an additional \$122,000 budget appropriation from Park Fund for this project. Under construction. Complete Summer '03.

NOTES: Project last funded in 2002-2007 Capital Improvement Program.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	5073 Pines Community Garden	2

CONTACT: Unassigned

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides for a development of a community garden at the Pines neighborhood. Improvements include development of a water source, preparation and conditioning soil, fencing and electrical power.

COMMENTS

This project is contingent upon successful collaboration with PG&E in using this parcel. This project has been requested by the community and will eliminate an otherwise unused portion of land that is currently a maintenance problem.

Available Funds as of June-30-03 \$0

ESTIMATED COST

	Prior Year	Defunded 02 03	TOTAL
Design	5,000	(5,000)	0
Administration	5,000	(2,984)	2,016
Surveying	0	0	0
Inspection	0	0	0
Land	0	0	0
Improvements	120,000	(120,000)	0
Equipment	0	0	0
Other	0	0	0
TOTAL	130,000	(127,984)	2,016

FINANCING

	Prior Year	Defunded 02 03	TOTAL
Park Fund	65,000	(62,984)	2,016
RDA Tax Increment	65,000	(65,000)	0
	0	0	0
	0	0	0
	0	0	0
TOTAL	130,000	(127,984)	2,016

NOTES: Project last funded in 2000-2005 Capital Improvement Program.

STATUS

This project was closed mid-year 02/03 (along with CIP 5048 and CIP 5056) when CIP 5077 - 2003 State Park Bond Project was created.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	5074 Berryessa Creek Trail Reach 3	1

CONTACT: Gail Seeds [3219]

PRIORITY: Improve the Quality of Life

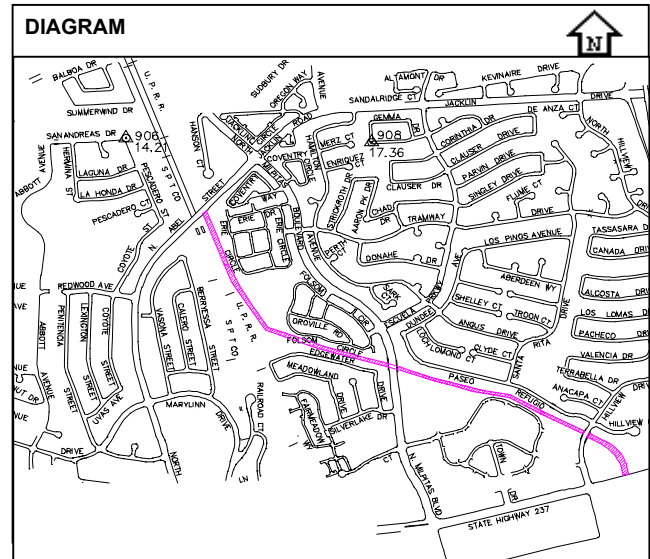
ANNUAL MAINTENANCE COSTS: \$8,500

DESCRIPTION - LOCATION

Environmental work (California Environmental Quality Assessment [CEQA] and National Environmental Policy Act [NEPA]) are completed. This project has been coordinated with the proposed Santa Clara Valley Water District (SCVWD) levee raising project. This project has received a \$375,000 federal grant administered by Caltrans and the VTA.

COMMENTS

To accommodate the upcoming Water District levee raise, the trail will be implemented in phases. The first phase will include interim pathway surfacing, a bridge at Gill Park, and trail amenities. A future phase will be implemented after the levee raise and will include an underpass at N. Milpitas Blvd., permanent trail surfacing and plantings. Final construction documents are underway. A Joint Use Agreement has been executed with the Water District.



Available Funds as of June-30-03 \$706,681

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	300,000	0	0	0	0	0	300,000
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	50,000	0	0	0	0	0	50,000
Land	0	0	0	0	0	0	0
Improvements	575,000	0	0	0	0	0	575,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	925,000	0	0	0	0	0	925,000

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Park Fund	400,000	150,000	0	0	0	0	550,000
RDA Tax Increment	150,000	(150,000)	0	0	0	0	0
Developer Contribution	0	0	0	0	0	0	0
Grant (VTA)	375,000	0	0	0	0	0	375,000
TOTAL	925,000	0	0	0	0	0	925,000

NOTES: Project last funded in 2002-2007 Capital Improvement Program.

STATUS Plans nearly completed for bidding in Fall 2003 and construction in Spring 2004 per permitting requirements.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	5075 Coyote Creek Trail Reach 2	1

CONTACT: Unassigned

PRIORITY: Quality of Life

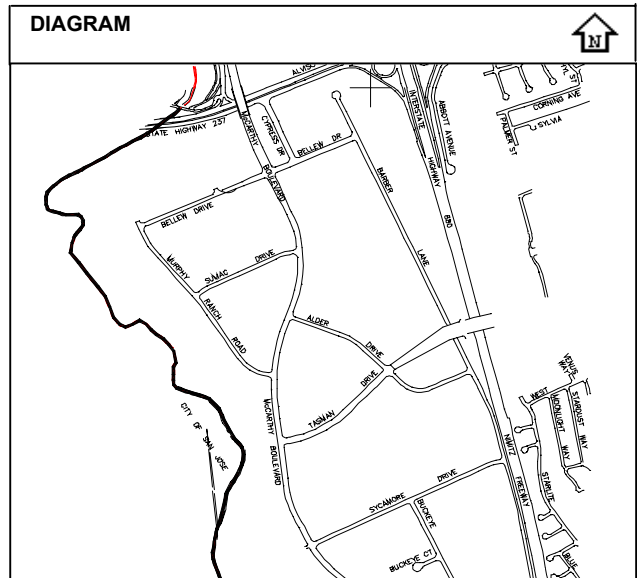
ANNUAL MAINTENANCE COSTS: \$24,000

DESCRIPTION - LOCATION

The Coyote Creek Trail Reach 2 extends from Alviso-Milpitas Road to Sycamore Drive. This trail segment development includes mobilization, access ramps and stairs at Sycamore Drive, and installation of plantings, irrigation and trail amenities.

COMMENTS

The project is identified and described on page 102 of the May 5, 2000 "Berryessa Trail and Coyote Creek Trail Draft Feasibility Report". Project 4185 (Coyote Creek Trail Access Project) funds access work in this area.



Available Funds as of June-30-03 \$58,576

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	75,000	(58,576)	0	0	0	0	16,424
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	75,000	(58,576)	0	0	0	0	16,424

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Park Fund	0	0	0	0	0	0	0
RDA Tax Increment	75,000	(58,576)	0	0	0	0	16,424
Developer Contributions	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0
TOTAL	75,000	(58,576)	0	0	0	0	16,424

NOTES:

STATUS

Close project at the end of the fiscal year (June 30, 2003). Possible future project.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	5077 2000 State Park Bond Project	1

CONTACT: Jeffery Leung [3326]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

Proposition 12 Park bonds to be used for playground safety and access (ADA) upgrades at 4 City parks: Pinewood, Dixon Landing, Hall, and Foothill. Solid Waste Reduction Fund will provide playground equipment made from recycled materials.

STATUS

Design underway for installation in Fall 2003.

COMMENTS

Available Funds as of June-30-03 \$897,629

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	70,000	0	0	0	0	0	70,000
Administration	40,000	0	0	0	0	0	40,000
Surveying	0	0	0	0	0	0	0
Inspection	80,000	0	0	0	0	0	80,000
Land	0	0	0	0	0	0	0
Improvements	592,130	0	0	0	0	0	592,130
Equipment	200,000	65,000	0	0	0	0	265,000
Other	0	0	0	0	0	0	0
TOTAL	982,130	65,000	0	0	0	0	1,047,130

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Park Fund	200,000	0	0	0	0	0	200,000
State Park Bonds	782,130	0	0	0	0	0	782,130
Solid Waste Reduction Fund	0	65,000	0	0	0	0	65,000
TOTAL	982,130	65,000	0	0	0	0	1,047,130

NOTES:

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	5078 Selwyn Park Improvements	1

CONTACT: Gail Seeds [3219]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: No change

DESCRIPTION

Improvements to Selwyn Park are focused on recreation and safety. This project includes a playground, half-court basketball, lighting and minor landscape and related improvements.

Available Funds as of June-30-03 \$116,588

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	30,000	0	0	0	0	0	30,000
Administration	10,000	0	0	0	0	0	10,000
Surveying	5,000	0	0	0	0	0	5,000
Inspection	5,000	0	0	0	0	0	5,000
Land	0	0	0	0	0	0	0
Improvements	67,778	72,222	0	0	0	0	140,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	117,778	72,222	0	0	0	0	190,000

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Park Fund	17,778	0	0	0	0	0	17,778
Grant-CDBG	100,000	72,222	0	0	0	0	172,222
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
TOTAL	117,778	72,222	0	0	0	0	190,000

NOTES:

STATUS:

The landscape architect has been selected and design has began, subject to Council award of design contract.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	8097 Softball Scoreboards - Cardoza Park	1

CONTACT: Mark Rogge [3163] / Bonnie Greiner [3227]

PRIORITY: Improve the Quality of Life

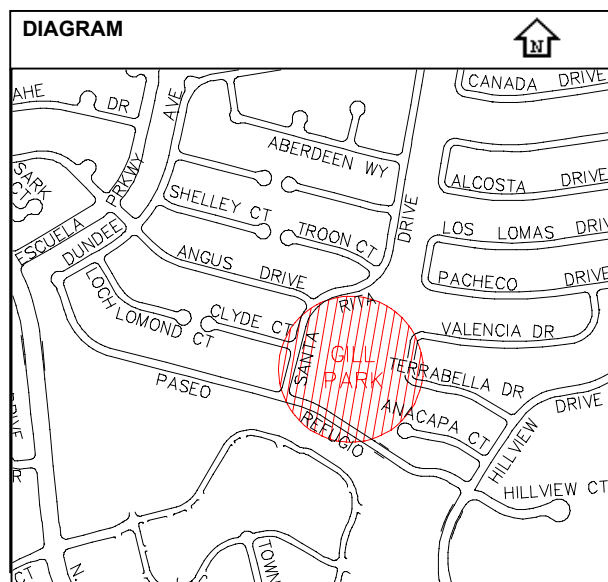
ANNUAL MAINTENANCE COSTS: \$500

DESCRIPTION - LOCATION

This project involves the installation of one scoreboard for the softball fields at Cardoza Park. Bob Sox currently has their own portable scoreboard. Funding does not allow the purchase of two scoreboards.

COMMENTS

Project on hold until all funding is received. Project to be coordinated with other work at Sports Center.



Available Funds as of June-30-03 \$12,951

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	2,100	0	0	0	0	0	2,100
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	500	0	0	0	0	0	500
Land	0	0	0	0	0	0	0
Improvements	10,400	1,000	1,000	0	0	0	12,400
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	13,000	1,000	1,000	0	0	0	15,000

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	0	0	0	0	0	0	0
Other Sources	13,000	1,000	1,000	0	0	0	15,000
Budget Transfers	0	0	0	0	0	0	0
RDA Tax Increment	0	0	0	0	0	0	0
RDA Bond Proceeds	0	0	0	0	0	0	0
TOTAL	13,000	1,000	1,000	0	0	0	15,000

NOTES: Other Sources Detail: Private Funding (\$15,000).

STATUS:

Staff has acquired a corporate sponsor (Coca-Cola) in April 2001 for \$15,000 (\$11,000 in 2001 and \$1,000 annually for 4 subsequent years) for scoreboards at Cardoza softball field. Additional sponsors may be sought.

City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Parks	8149 Sports Center Master Plan Improvements: Phase 1	1

CONTACT: Gail Seeds [3324] / Bonnie Greiner [3227]

PRIORITY: Mandatory or Committed Projects

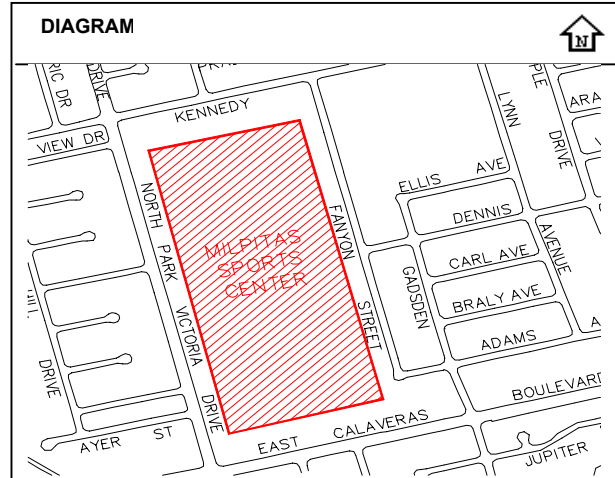
ANNUAL MAINTENANCE COSTS: \$5,000

DESCRIPTION - LOCATION

This project will implement the first phase of improvements to the Milpitas Sports Center site. Phase One work initially consisted of features identified in the October 2002 Milpitas Sports Center Master Plan Update. These features included a new Tennis Center (six courts); a small restroom/multi-use building; artificial turf on the football field; all-weather surfacing on the track; upgrades to the storm drain system, sound system and security lighting; new entry signage; paving, utilities and fencing; and site furnishings. Also included were parking lot upgrades near the building's main entry. The scope of Phase One is being modified to better address long-term needs (see Comments).

COMMENTS

Additional factors that affect the program for the Sports Center site were identified during the design and preliminary environmental clearance work. Traffic circulation and parking aspects need to be addressed, and site programming adjustments are warranted to better meet anticipated needs. The scope of Phase One is being adjusted to provide improved vehicular circulation and a refined project program. These refinements will be presented for City Council approval prior to proceeding with design work.



Available Funds as of June-30-03 \$4,567,394

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	360,000	0	0	0	0	0	360,000
Administration	50,000	0	0	0	0	0	50,000
Surveying	10,000	0	0	0	0	0	10,000
Inspection	180,000	0	0	0	0	0	180,000
Land	0	0	0	0	0	0	0
Improvements	4,500,000	(3,567,394)	0	0	0	0	932,606
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	5,100,000	(3,567,394)	0	0	0	0	1,532,606

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	0	0	0	0	0	0	0
CD Block Grant	0	0	0	0	0	0	0
Budget Transfers	0	0	0	0	0	0	0
RDA Tax Increment	5,100,000	(3,567,394)	0	0	0	0	1,532,606
TOTAL	5,100,000	(3,567,394)	0	0	0	0	1,532,606

NOTES: Project last funded in 2002-2007 Capital Improvement Program.

STATUS

The City Council approved a design services contract with Beals Alliance in Feb. 2002. Design work for the improvements began. Draft environmental clearance documents were prepared. The program and phasing are being refined to address additional goals for the Sports Center complex that were identified during design and environmental clearance efforts.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	- Berryessa Creek Trail Reach 4	1

CONTACT: Carol Randisi [2601]

PRIORITY: Improve the Quality of Life

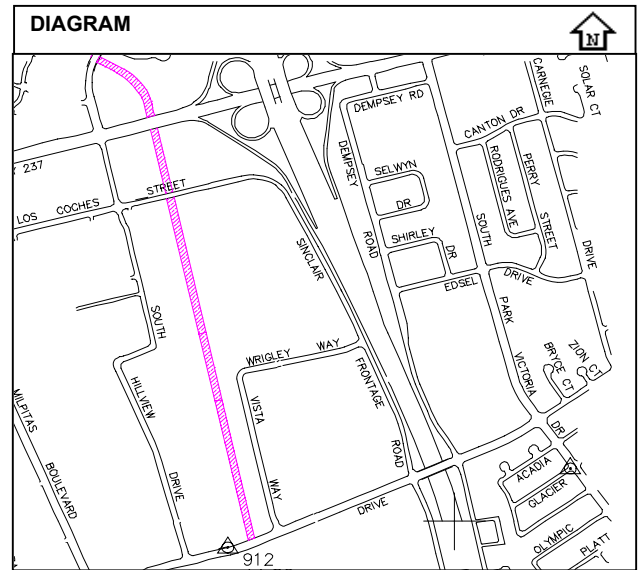
ANNUAL MAINTENANCE COSTS: \$10,000

DESCRIPTION - LOCATION

This project provides for the development Berryessa Creek Trail Reach 4, a one mile segment from Town Center to Yosemite Drive. The project consists of intersection modifications at Calaveras Blvd., Hillview Drive, Los Coches/S. Hillview Drive and Yosemite Drive/S. Hillview Drive and two engineered pedestrian/Bicycle bridges; one at North Hillview Drive and Calaveras Blvd., and one at Los Coches and Yosemite Drive. The scope of work includes planting, irrigation and trail amenities. The project also has to be coordinated with the proposed US Army Corp of Engineers and Santa Clara Valley Water District (SCVWD) creek enlargement projects.

COMMENTS

"This project is identified and described on page 79 of the May 5, 2000 "Berryessa Creek Trail and Coyote Creek Trail Draft Feasibility Report."
Note that \$531,000 of Park Fund money has been designated specifically for Berryessa Creek Trail Reach 4.



Available Funds as of June-30-03

N/A

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	0	0	0	0	0	140,000	140,000
Administration	0	0	0	0	0	25,000	25,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	40,000	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	780,000	780,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	46,000	46,000
TOTAL	0	0	0	0	0	1,031,000	1,031,000

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Park Fund	0	0	0	0	0	531,000	531,000
RDA Tax Increment	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	500,000	500,000
TOTAL	0	0	0	0	0	1,031,000	1,031,000

NOTES: Other Sources Detail: SCVWD and grants being pursued by staff.

STATUS:

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	- Berryessa Creek Trail Reach 5	1

CONTACT: Carol Randisi [2601]

PRIORITY: Improve the Quality of Life

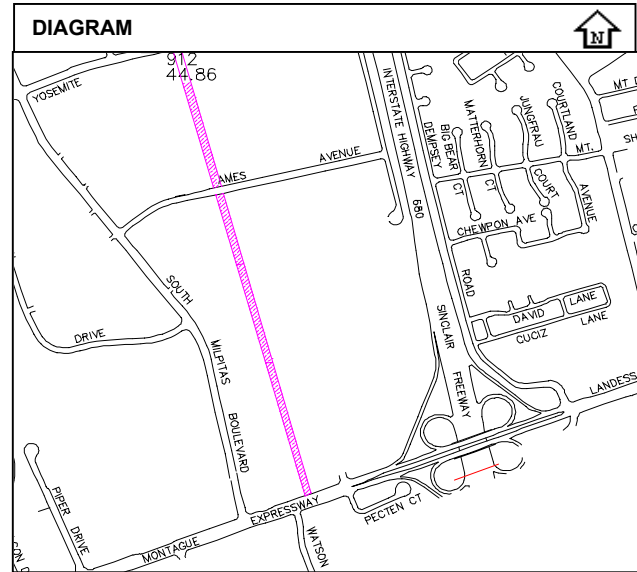
ANNUAL MAINTENANCE COSTS: \$14,500

DESCRIPTION - LOCATION

This project provides for the design and construction of reach 5 of the Berryessa Creek Trail from Yosemite Drive to Montague Expressway. The project consists of two engineered pedestrian/bicycle bridge structures; a railroad bridge at Ames Avenue and a railroad bridge at Montague Expressway. The scope of work also includes intersection modifications at S. Milpitas, Gibraltar and Montague, sidewalk improvements on S. Milpitas Blvd. as well as plantings, irrigation and trail amenities. The project also has to be coordinated with the proposed US Army Corp of Engineers and SCVWD creek enlargement project.

COMMENTS

This project is identified and described further on page 80 of the May 5, 2000 "Berryessa Creek Trail and Coyote Creek Trail Draft Feasibility Report". Note that \$2,539,000 of Park Fund money has been designated specifically for Berryessa Creek Trail Reach 5 (\$1,874,000) and 6A (\$665,000).



Available Funds as of June-30-03

N/A

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	0	0	0	0	345,000	0	345,000
Administration	0	0	0	0	25,000	25,000	50,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	40,000	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	1,925,000	1,925,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	114,000	114,000
TOTAL	0	0	0	0	370,000	2,104,000	2,474,000

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Park Fund	0	0	0	0	370,000	1,504,000	1,874,000
RDA Tax Increment	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	600,000	600,000
TOTAL	0	0	0	0	370,000	2,104,000	2,474,000

NOTES: 'Other Sources Detail: SCVWD and grants being pursued by staff. The Street Fund money originated from RDA.

STATUS:

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	- Berryessa Creek Trail Reach 6A	1

CONTACT: Carol Randisi [2601]

PRIORITY: Improve the Quality of Life

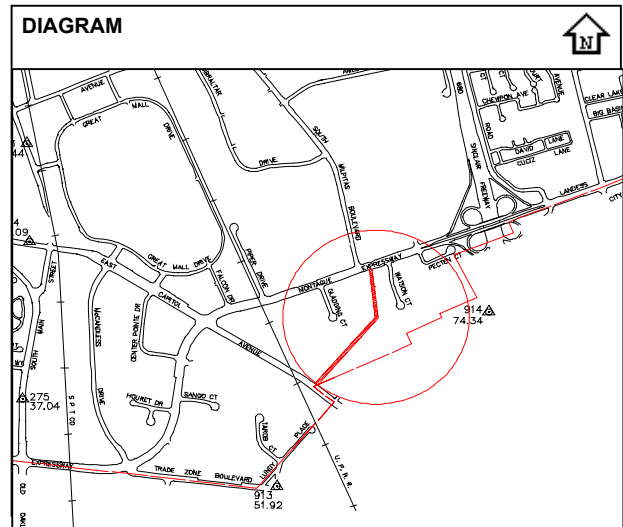
ANNUAL MAINTENANCE COSTS: \$3,000

DESCRIPTION - LOCATION

This project provides for the design and construction of reach 6A of the Berryessa Creek Trail from Montague Expressway to the Capitol Mall apartments. The project consists of an engineered pedestrian/bicycle bridge, trail paving, plantings, irrigation and trail amenities. The project also has to be coordinated with the proposed US Army Corp of Engineers and SCVWD creek enlargement project.

COMMENTS

This project is identified on page 81 of the May 5, 2000 "Berryessa Creek Trail and Coyote Creek Trail Draft Feasibility Report" which includes features described above exclusive of a ramp which is outside of this project area. Includes pedestrian/bike bridge to funded by developer fee at approximately \$200,000. Note that \$2,539,000 of Park Fund money has been designated specifically for Berryessa Creek Trail Reach 5 (\$1,874,000) and 6A (\$665,000).



Available Funds as of June-30-03 N/A

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	0	0	0	0	300,000	0	300,000
Administration	0	0	0	0	25,000	25,000	50,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	40,000	40,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	750,000	750,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	10,000	90,000	100,000
TOTAL	0	0	0	0	335,000	905,000	1,240,000

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Park Fund	0	0	0	0	135,000	530,000	665,000
RDA Tax Increment	0	0	0	0	0	0	0
Other Sources	0	0	0	0	200,000	375,000	575,000
TOTAL	0	0	0	0	335,000	905,000	1,240,000

NOTES: Other Sources Detail: SCVWD and grants being pursued by staff.

STATUS:

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	- Electrical Cabinet Upgrades	1

CONTACT: Craig Wisneski [2661]

PRIORITY: Health and Safety

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

Upgrades or replaces electrical cabinets for athletic fields and security lights at Cardoza, Hall, and Rancho Parks.

STATUS

COMMENTS

Available Funds as of June-30-03 N/A

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	10,000	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	90,000	90,000
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	100,000	100,000

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Park Fund	0	0	0	0	0	100,000	100,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	100,000	100,000

NOTES:

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	- Park Irrigation System Rehabilitation	1

CONTACT: Craig Wisneski [2661]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

Rehabilitates the central computer irrigation system and updates the irrigation systems at all City parks.

STATUS

COMMENTS

Some water savings is expected as well as savings in maintenance costs.

Available Funds as of June-30-03 N/A

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	20,000	20,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	330,000	330,000
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	350,000	350,000

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Park Fund	0	0	0	0	0	350,000	350,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	350,000	350,000

NOTES:

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	- Penitencia Creek Trail Feasibility Study	1

CONTACT: James Lindsay [3274]

PRIORITY: Improvement Quality of Life

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

Provides a study for the feasibility of a trail along the Penitencia Creek from W. Calaveras Blvd. to the southern City limits. The study would include the review of ADA Accessibility, options for major street crossings, and environmental impact assessment.

STATUS

COMMENTS

Project would help implement Midtown Specific Plan Policy 3.23. The Penitencia Creek Trail is among the top 3 development priorities set in the Trails Master Plan.

Available Funds as of June-30-03 N/A

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	0	0	38,000	0	0	0	38,000
Administration	0	0	2,000	0	0	0	2,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	40,000	0	0	0	40,000

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Midtown Park Fund	0	0	40,000	0	0	0	40,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
TOTAL	0	0	40,000	0	0	0	40,000

NOTES:

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Parks	- Pinewood Park Picnic & Landscape Renovation	1

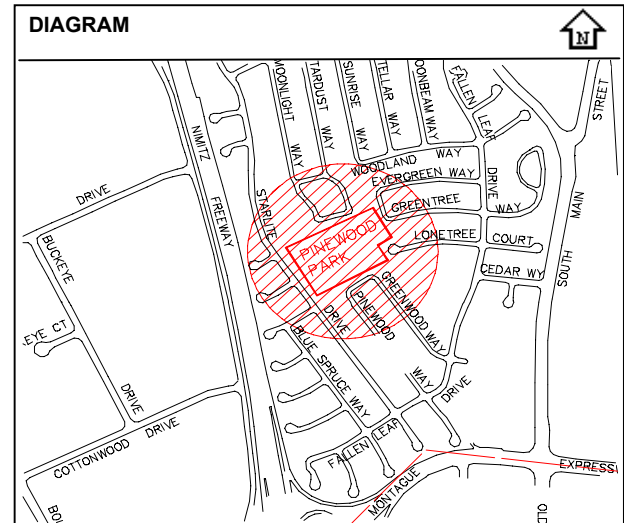
CONTACT: Craig Wisneski [2661]
PRIORITY: Improve the Quality of Life
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project will reconstruct the existing picnic area and landscaping at Pinewood Park. Work also includes reconstructing the irrigation system including controllers and valves, which has reached its' useful life and requires additional modifications for the new landscaping plantings.

COMMENTS

All of the picnic tables and barbeque pits will be replaced.



Available Funds as of June-30-03 N/A

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	0	0	0	0	50,000	0	50,000
Administration	0	0	0	0	5,000	5,000	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	20,000	20,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	200,000	200,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	55,000	225,000	280,000

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Park Fund	0	0	0	0	55,000	225,000	280,000
RDA Tax Increment	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
TOTAL	0	0	0	0	55,000	225,000	280,000

NOTES:

STATUS:

Category	Project	Estimate Level
Parks	- Rancho Milpitas Soccer/Football Practice Field	1

**SUMMARY OF STREET IMPROVEMENT PROJECTS
PROJECTED DELIVERABLES FOR JUNE '04
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM**

<u>PG. NO.</u>	<u>PROJECT</u>	PROJECTED TOTAL AVAILABLE	PROJECTED DELIVERABLES AMOUNT JUNE '04
85	4024 Miscellaneous Minor Traffic Projects	11,910	11,910
86	4029 Calaveras Road Slope Protection	219,121	50,000
87	4039 Tasman / I-880 Interchange	21,728	21,728
88	4047 Dixon Landing Road / I-880 Interchange	197,750	197,750
89	4067 Annual Sidewalk Replacement	175,250	175,250
91	4109 Street Light Pole Painting	160,256	0
92	4133 Tasman Extension - Great Mall Parkway to I-880	2,135,718	1,500,000
93	4140 N. Milpitas Blvd. Median Renovation	10,366	0
94	4158 Utility Undergrounding	23,113	0
95	4167 Traffic Signal Modifications	85,709	30,000
96	4170 Hwy 237/I-880 Interchange	684,733	684,733
97	4173 Audible Pedestrian Signal Installation	70,017	70,017
98	4178 Great Mall and Tasman/I-880 Capacity Improvements	624,367	0
99	4179 Montague Expwy Widening at Great Mall Parkway	1,953,237	500,000
100	4180 Montague Expressway Widening at Milpitas Blvd.	232,619	232,619
101	4182 Pavement Improvement Program	1,431,227	1,431,227
102	4184 Annual ADA Sidewalk Ramps	46,978	0
104	4186 Right Turn Lane at Abel/Calaveras	933,438	600,000
105	4189 Traffic Signal Interconnect	96,601	96,601
106	4191 Bellew Drive Widening	24,361	24,361
107	4193 Dixon Landing Widening Study	1,964	1,964
110	4200 Singley Area Street Rehabilitation	1,399,687	1,399,687
111	4201 Streetscape Master Plan	16,358	16,358
112	4202 Calaveras Blvd. R/R Overcrossing Landscaping	164,676	164,676
113	4203 Backflow Device Installation	33,542	33,542
115	4206 Coyote Creek Trail Reach 1	801,582	801,582
116	4208 Calaveras/Piedmont-Evans Intersection Improvements	813,195	813,195
120	4212 Traffic Signal at Barber Lane/Bellew Dr.	354,760	354,760
121	4213 Alt. Alignment Study Ped/Bicycle Overcrossing	336,030	336,030
122	4214 Piedmont Road Bike Path and Sidewalk Improvements at St. John's Cemetery	483,955	483,955
127	4219 Silicon Valley - Intelligent Transportation Systems Fremont-Milpitas Project	382,080	382,080
128	4220 Traffic Signal Cabinet Replacement Program	90,015	90,015
130	8152 Main Street Precise Plan & Streetscape Study	376,400	376,400
TOTAL:		\$14,489,743	\$10,977,440

***Projected Total Available" equals funds available as of February 28, 2003 plus new appropriations thereafter.

**SUMMARY OF STREET IMPROVEMENT PROJECTS
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM**

SUMMARY OF COSTS

PG. NO.	PROJECT	TOTAL COST	PRIOR YEARS	2003-04	2004-05	2005-06	2006-07	2007-08
85	4024 Miscellaneous Minor Traffic Projects	511,000	511,000	0	0	0	0	0
86	4029 Calaveras Road Slope Protection	2,298,600	2,248,600	50,000	0	0	0	0
87	4039 Tasman / I-880 Interchange	21,276,100	21,256,100	20,000	0	0	0	0
88	4047 Dixon Landing Road / I-880 Interchange	12,525,808	12,525,808	0	0	0	0	0
89	4067 Annual Sidewalk Replacement	2,960,000	2,085,000	175,000	175,000	175,000	175,000	175,000
90	4088 Central Traffic Signal Controller Unit	1,211,208	1,213,101	(1,893)	0	0	0	0
91	4109 Street Light Pole Painting	505,000	345,000	0	10,000	150,000	0	0
92	4133 Tasman Extension - Great Mall Parkway to I-880	18,812,317	17,228,317	1,584,000	0	0	0	0
93	4140 N. Milpitas Blvd. Median Renovation	760,400	760,400	0	0	0	0	0
94	4158 Utility Undergrounding	227,521	227,521	0	0	0	0	0
95	4167 Traffic Signal Modifications	485,000	485,000	0	0	0	0	0
96	4170 Hwy 237/I-880 Interchange	18,115,680	18,115,680	0	0	0	0	0
97	4173 Audible Pedestrian Signal Installation	179,000	119,000	0	30,000	0	30,000	0
98	4178 Great Mall and Tasman/I-880 Capacity Improvements	761,500	761,500	0	0	0	0	0
99	4179 Montague Expwy Widening at Great Mall Parkway	5,040,500	5,040,500	0	0	0	0	0
100	4180 Montague Expressway Widening at Milpitas Blvd.	2,096,000	1,896,000	0	200,000	0	0	0
101	4182 Pavement Improvement Program	11,813,769	7,013,769	1,000,000	1,000,000	1,000,000	1,000,000	800,000
102	4184 Annual ADA Sidewalk Ramps	274,192	274,192	0	0	0	0	0
103	4185 Coyote Creek Trail Access Project	24,242	120,000	(95,758)	0	0	0	0
104	4186 Right Turn Lane at Abel/Calaveras	1,052,841	168,841	884,000	0	0	0	0
105	4189 Traffic Signal Interconnect	100,000	200,000	(100,000)	0	0	0	0
106	4191 Bellew Drive Widening	615,000	615,000	0	0	0	0	0
107	4193 Dixon Landing Widening Study	70,000	70,000	0	0	0	0	0
108	4194 Median Landscape Renovation	263,972	1,200,000	(936,028)	0	0	0	0
109	4196 Calaveras Blvd. Left Turn Extension at Hillview	15,524	56,000	(40,476)	0	0	0	0
110	4200 Singley Area Street Rehabilitation	2,913,770	2,332,770	581,000	0	0	0	0
111	4201 Streetscape Master Plan	135,000	160,000	(25,000)	0	0	0	0
112	4202 Calaveras Blvd. R/R Overcrossing Landscaping	184,000	20,000	164,000	0	0	0	0
113	4203 Backflow Device Installation	35,000	35,000	0	0	0	0	0
114	4204 Automated Irrigation System	145,962	335,000	(189,038)	0	0	0	0
115	4206 Coyote Creek Trail Reach 1	1,112,000	935,000	177,000	0	0	0	0
116	4208 Calaveras/Piedmont-Evans Intersection Improvements	973,189	873,189	100,000	0	0	0	0
117	4209 Oak Creek Business Park Street Settlements	2,131	30,000	(27,869)	0	0	0	0
118	4210 Piedmont Road Improvements	288,356	312,307	(23,951)	0	0	0	0
119	4211 Planting Strip Renovation	73,481	100,000	(26,519)	0	0	0	0
120	4212 Traffic Signal at Barber Lane/Bellew Dr.	363,000	235,000	128,000	0	0	0	0
121	4213 Alt. Alignment Study Ped/Bicycle Overcrossing	562,500	562,500	0	0	0	0	0
122	4214 Piedmont Road Bike Path and Sidewalk Improvements at St. John's Cemetery	665,118	665,118	0	0	0	0	0
123	4215 Interchange Landscaping Project	8,469	100,000	(91,531)	0	0	0	0
124	4216 Street Landscaping Program	133,716	475,000	(341,284)	0	0	0	0
125	4217 Street Light Upgrading Study	439	100,000	(99,561)	0	0	0	0
126	4218 Traffic Signal at McCarthy/Ranch & Sidewalk Improvements	425,000	425,000	0	0	0	0	0
127	4219 Silicon Valley - Intelligent Transportation Systems Fremont-Milpitas Project	2,115,402	2,115,402	0	0	0	0	0
128	4220 Traffic Signal Cabinet Replacement Program	105,000	55,000	50,000	0	0	0	0
129	4221 Abel Street Road Improvements	970,000	97,000	0	873,000	0	0	0
130	8152 Main Street Precise Plan & Streetscape Study	376,400	376,400	0	0	0	0	0
131	- North Milpitas Blvd. Soundwall Renovation	100,500	0	0	100,500	0	0	0
132	- Traffic Signal Installation at Various Locations	0	0	0	0	0	0	0
Defunding Subtotal				(1,998,908)				
Funding Subtotal				4,913,000				
TOTAL:		\$113,683,607	\$104,876,015	\$2,914,092	\$2,388,500	\$1,325,000	\$1,205,000	\$975,000

**SUMMARY OF STREET IMPROVEMENT PROJECTS
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM**

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
SUMMARY OF AVAILABLE FINANCING					
Beginning Street Fund Balance	\$2,200,000	\$1,555,988	\$1,032,353	\$326,897	\$336,269
Gas Tax	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Investment Earnings	313,000	60,865	39,031	24,347	10,900
RDA Tax Increment (a)	729,000	300,500	0	600,000	600,000
Park Fund	0	0	0	0	0
Developer Contributions	884,000	0	0	0	0
State Grants	0	0	0	0	0
Congestion Relief Grant	100,000	100,000	100,000	100,000	100,000
Other Sources (b)	1,584,000	873,000	0	0	0
CD Block Grant	0	30,000	0	30,000	0
Defunding of Street Fund Projects	138,988	0	0	0	0
TOTAL AVAILABLE	\$7,248,988	\$4,220,353	\$2,471,384	\$2,381,244	\$2,347,169
Less Capital Improvements	(4,913,000)	(2,388,500)	(1,325,000)	(1,205,000)	(975,000)
Less Operating Expenses	(780,000)	(799,500)	(819,488)	(839,975)	(860,974)
Reserves for Future Projects	\$1,555,988	\$1,032,353	\$326,897	\$336,269	\$511,195

NOTES

(a) RDA funding dependent upon cap revision and subsequent fund availability.

(b) "Other Sources" are identified on detailed project sheets.

SUMMARY OF PROJECT FUNDING SOURCES
Street Projects

PG	PROJECT	2003-04				
		Street Fund	RDA Tax Inc.	Congestion Relief Grant	Dev Contr.	Other Sources
86	4029 Calaveras Road Slope Protection	50,000	0	0	0	0
87	4039 Tasman / I-880 Interchange	0	20,000	0	0	0
89	4067 Annual Sidewalk Replacement	175,000	0	0	0	0
90	4088 Central Traffic Signal Controller Unit	0	(1,893)	0	0	0
91	4109 Street Light Pole Painting	0	0	0	0	0
92	4133 Tasman Extension - Great Mall Parkway to I-880	0	0	0	0	1,584,000
93	4140 N. Milpitas Blvd. Median Renovation	0	0	0	0	0
97	4173 Audible Pedestrian Signal Installation	0	0	0	0	0
99	4179 Montague Expwy Widening at Great Mall Parkway	0	0	0	0	0
100	4180 Montague Expressway Widening at Milpitas Blvd.	0	0	0	0	0
101	4182 Pavement Improvement Program	900,000	0	100,000	0	0
102	4184 Annual ADA Sidewalk Ramps	0	0	0	0	0
103	4185 Coyote Creek Trail Access Project	0	(95,758)	0	0	0
104	4186 Right Turn Lane at Abel/Calaveras	0	0	0	884,000	0
105	4189 Traffic Signal Interconnect	0	(100,000)	0	0	0
108	4194 Median Landscape Renovation	0	(936,028)	0	0	0
109	4196 Calaveras Blvd. Left Turn Extension at Hillview	(40,476)	0	0	0	0
110	4200 Singley Area Street Rehabilitation	0	581,000	0	0	0
111	4201 Streetscape Master Plan	0	(25,000)	0	0	0
112	4202 Calaveras Blvd. R/R Overcrossing Landscaping	164,000	0	0	0	0
114	4204 Automated Irrigation System	0	(189,038)	0	0	0
115	4206 Coyote Creek Trail Reach 1	177,000	0	0	0	0
116	4208 Calaveras/Piedmont-Evans Intersection Improvements	100,000	0	0	0	0
117	4209 Oak Creek Business Park Street Settlements	0	(27,869)	0	0	0
118	4210 Piedmont Road Improvements	(23,951)	0	0	0	0
119	4211 Planting Strip Renovation	0	(26,519)	0	0	0
120	4212 Traffic Signal at Barber Lane/Bellew Dr.	0	128,000	0	0	0
121	4213 Alt. Alignment Study Ped/Bicycle Overcrossing	0	0	0	0	0
123	4215 Interchange Landscaping Project	0	(91,531)	0	0	0
124	4216 Street Landscaping Program	0	(341,284)	0	0	0
125	4217 Street Light Upgrading Study	(74,561)	(25,000)	0	0	0
128	4220 Traffic Signal Cabinet Replacement Program	50,000	0	0	0	0
129	4221 Abel Street Road Improvements	0	0	0	0	0
131	- North Milpitas Blvd. Soundwall Renovation	0	0	0	0	0
Total Defunding by Funding Source		(138,988)	(1,859,920)			
Total Funding by Funding Source		1,616,000	729,000	100,000	884,000	1,584,000
Sub-Total by Funding Source		1,477,012	(1,130,920)	100,000	884,000	1,584,000
Sub-Total By Year		2,914,092				

NOTES

RDA funding dependent upon cap revision and subsequent fund availability.

"Other Sources" are identified on detailed project sheets.

2004-05					PROJECT	PG
Street Fund	RDA Tax Inc.	Congestion Relief Grant	CD Block Grant	Other Sources		
0	0	0	0	0	4029 Calaveras Road Slope Protection	86
0	0	0	0	0	4039 Tasman / I-880 Interchange	87
175,000	0	0	0	0	4067 Annual Sidewalk Replacement	89
0	0	0	0	0	4088 Central Traffic Signal Controller Unit	90
10,000	0	0	0	0	4109 Street Light Pole Painting	91
0	0	0	0	0	4133 Tasman Extension - Great Mall Parkway to I-880	92
0	0	0	0	0	4140 N. Milpitas Blvd. Median Renovation	93
0	0	0	30,000	0	4173 Audible Pedestrian Signal Installation	97
0	0	0	0	0	4179 Montague Expwy Widening at Great Mall Parkway	99
0	200,000	0	0	0	4180 Montague Expressway Widening at Milpitas Blvd.	100
900,000	0	100,000	0	0	4182 Pavement Improvement Program	101
0	0	0	0	0	4184 Annual ADA Sidewalk Ramps	102
0	0	0	0	0	4185 Coyote Creek Trail Access Project	103
0	0	0	0	0	4186 Right Turn Lane at Abel/Calaveras	104
0	0	0	0	0	4189 Traffic Signal Interconnect	105
0	0	0	0	0	4194 Median Landscape Renovation	108
0	0	0	0	0	4196 Calaveras Blvd. Left Turn Extension at Hillview	109
0	0	0	0	0	4200 Singley Area Street Rehabilitation	110
0	0	0	0	0	4201 Streetscape Master Plan	111
0	0	0	0	0	4202 Calaveras Blvd. R/R Overcrossing Landscaping	112
0	0	0	0	0	4204 Automated Irrigation System	114
0	0	0	0	0	4206 Coyote Creek Trail Reach 1	115
0	0	0	0	0	4208 Calaveras/Piedmont-Evans Intersection Improvements	116
0	0	0	0	0	4209 Oak Creek Business Park Street Settlements	117
0	0	0	0	0	4210 Piedmont Road Improvements	118
0	0	0	0	0	4211 Planting Strip Renovation	119
0	0	0	0	0	4212 Traffic Signal at Barber Lane/Bellew Dr.	120
0	0	0	0	0	4213 Alt. Alignment Study Ped/Bicycle Overcrossing	121
0	0	0	0	0	4215 Interchange Landscaping Project	123
0	0	0	0	0	4216 Street Landscaping Program	124
0	0	0	0	0	4217 Street Light Upgrading Study	125
0	0	0	0	0	4220 Traffic Signal Cabinet Replacement Program	128
0	0	0	0	873,000	4221 Abel Street Road Improvements	129
0	100,500	0	0	0	- North Milpitas Blvd. Soundwall Renovation	131
1,085,000	300,500	100,000	30,000	873,000		
2,388,500						

SUMMARY OF PROJECT FUNDING SOURCES (continued)
Street Projects

PG	PROJECT	2005-06	
		Street Fund	Congestion Relief Grant
86	4029 Calaveras Road Slope Protection	0	0
87	4039 Tasman / I-880 Interchange	0	0
89	4067 Annual Sidewalk Replacement	175,000	0
90	4088 Central Traffic Signal Controller Unit	0	0
91	4109 Street Light Pole Painting	150,000	0
92	4133 Tasman Extension - Great Mall Parkway to I-880	0	0
93	4140 N. Milpitas Blvd. Median Renovation	0	0
97	4173 Audible Pedestrian Signal Installation	0	0
99	4179 Montague Expwy Widening at Great Mall Parkway	0	0
100	4180 Montague Expressway Widening at Milpitas Blvd.	0	0
101	4182 Pavement Improvement Program	900,000	100,000
102	4184 Annual ADA Sidewalk Ramps	0	0
103	4185 Coyote Creek Trail Access Project	0	0
104	4186 Right Turn Lane at Abel/Calaveras	0	0
105	4189 Traffic Signal Interconnect	0	0
108	4194 Median Landscape Renovation	0	0
109	4196 Calaveras Blvd. Left Turn Extension at Hillview	0	0
110	4200 Singley Area Street Rehabilitation	0	0
111	4201 Streetscape Master Plan	0	0
112	4202 Calaveras Blvd. R/R Overcrossing Landscaping	0	0
114	4204 Automated Irrigation System	0	0
115	4206 Coyote Creek Trail Reach 1	0	0
116	4208 Calaveras/Piedmont-Evans Intersection Improvements	0	0
117	4209 Oak Creek Business Park Street Settlements	0	0
118	4210 Piedmont Road Improvements	0	0
119	4211 Planting Strip Renovation	0	0
120	4212 Traffic Signal at Barber Lane/Bellew Dr.	0	0
121	4213 Alt. Alignment Study Ped/Bicycle Overcrossing	0	0
123	4215 Interchange Landscaping Project	0	0
124	4216 Street Landscaping Program	0	0
125	4217 Street Light Upgrading Study	0	0
128	4220 Traffic Signal Cabinet Replacement Program	0	0
129	4221 Abel Street Road Improvements	0	0
131	- North Milpitas Blvd. Soundwall Renovation	0	0
Sub-Total by Funding Source		1,225,000	100,000
Sub-Total By Year		1,325,000	

2006-07				PROJECT	PG
Street Fund	RDA Tax Inc.	CD Block Grant	Congestion Relief Grant		
0	0	0	0	4029 Calaveras Road Slope Protection	86
0	0	0	0	4039 Tasman / I-880 Interchange	87
75,000	100,000	0	0	4067 Annual Sidewalk Replacement	89
0	0	0	0	4088 Central Traffic Signal Controller Unit	90
0	0	0	0	4109 Street Light Pole Painting	91
0	0	0	0	4133 Tasman Extension - Great Mall Parkway to I-880	92
0	0	0	0	4140 N. Milpitas Blvd. Median Renovation	93
0	0	30,000	0	4173 Audible Pedestrian Signal Installation	97
0	0	0	0	4179 Montague Expwy Widening at Great Mall Parkway	99
0	0	0	0	4180 Montague Expressway Widening at Milpitas Blvd.	100
400,000	500,000	0	100,000	4182 Pavement Improvement Program	101
0	0	0	0	4184 Annual ADA Sidewalk Ramps	102
0	0	0	0	4185 Coyote Creek Trail Access Project	103
0	0	0	0	4186 Right Turn Lane at Abel/Calaveras	104
0	0	0	0	4189 Traffic Signal Interconnect	105
0	0	0	0	4194 Median Landscape Renovation	108
0	0	0	0	4196 Calaveras Blvd. Left Turn Extension at Hillview	109
0	0	0	0	4200 Singley Area Street Rehabilitation	110
0	0	0	0	4201 Streetscape Master Plan	111
0	0	0	0	4202 Calaveras Blvd. R/R Overcrossing Landscaping	112
0	0	0	0	4204 Automated Irrigation System	114
0	0	0	0	4206 Coyote Creek Trail Reach 1	115
0	0	0	0	4208 Calaveras/Piedmont-Evans Intersection Improvements	116
0	0	0	0	4209 Oak Creek Business Park Street Settlements	117
0	0	0	0	4210 Piedmont Road Improvements	118
0	0	0	0	4211 Planting Strip Renovation	119
0	0	0	0	4212 Traffic Signal at Barber Lane/Bellew Dr.	120
0	0	0	0	4213 Alt. Alignment Study Ped/Bicycle Overcrossing	121
0	0	0	0	4215 Interchange Landscaping Project	123
0	0	0	0	4216 Street Landscaping Program	124
0	0	0	0	4217 Street Light Upgrading Study	125
0	0	0	0	4220 Traffic Signal Cabinet Replacement Program	128
0	0	0	0	4221 Abel Street Road Improvements	129
0	0	0	0	- North Milpitas Blvd. Soundwall Renovation	131
475,000	600,000	30,000	100,000		
1,205,000					

SUMMARY OF PROJECT FUNDING SOURCES (continued)
Street Projects

PG	PROJECT	2007-08		
		Street Fund	RDA Tax Inc.	Congestion Relief Grant
86	4029 Calaveras Road Slope Protection	0	0	0
87	4039 Tasman / I-880 Interchange	0	0	0
89	4067 Annual Sidewalk Replacement	75,000	100,000	0
90	4088 Central Traffic Signal Controller Unit	0	0	0
91	4109 Street Light Pole Painting	0	0	0
92	4133 Tasman Extension - Great Mall Parkway to I-880	0	0	0
93	4140 N. Milpitas Blvd. Median Renovation	0	0	0
97	4173 Audible Pedestrian Signal Installation	0	0	0
99	4179 Montague Expwy Widening at Great Mall Parkway	0	0	0
100	4180 Montague Expressway Widening at Milpitas Blvd.	0	0	0
101	4182 Pavement Improvement Program	200,000	500,000	100,000
102	4184 Annual ADA Sidewalk Ramps	0	0	0
103	4185 Coyote Creek Trail Access Project	0	0	0
104	4186 Right Turn Lane at Abel/Calaveras	0	0	0
105	4189 Traffic Signal Interconnect	0	0	0
108	4194 Median Landscape Renovation	0	0	0
109	4196 Calaveras Blvd. Left Turn Extension at Hillview	0	0	0
110	4200 Singley Area Street Rehabilitation	0	0	0
111	4201 Streetscape Master Plan	0	0	0
112	4202 Calaveras Blvd. R/R Overcrossing Landscaping	0	0	0
114	4204 Automated Irrigation System	0	0	0
115	4206 Coyote Creek Trail Reach 1	0	0	0
116	4208 Calaveras/Piedmont-Evans Intersection Improvements	0	0	0
117	4209 Oak Creek Business Park Street Settlements	0	0	0
118	4210 Piedmont Road Improvements	0	0	0
119	4211 Planting Strip Renovation	0	0	0
120	4212 Traffic Signal at Barber Lane/Bellew Dr.	0	0	0
121	4213 Alt. Alignment Study Ped/Bicycle Overcrossing	0	0	0
123	4215 Interchange Landscaping Project	0	0	0
124	4216 Street Landscaping Program	0	0	0
125	4217 Street Light Upgrading Study	0	0	0
128	4220 Traffic Signal Cabinet Replacement Program	0	0	0
129	4221 <i>Abel Street Road Improvements</i>	0	0	0
131	- <i>North Milpitas Blvd. Soundwall Renovation</i>	0	0	0
Sub-Total by Funding Source		275,000	600,000	100,000
Sub-Total By Year		975,000		

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4024 Miscellaneous Minor Traffic Projects	1

CONTACT: Arlene DeLeon [3335]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

Established by the City Council to accommodate unanticipated traffic studies. It has been used to analyze neighborhood traffic concerns requested by residents. Typically, traffic calming measures developed in cooperation with the residents are presented to the City Council for approval and funding.

COMMENTS

Recent improvements include installation of pavement undulators throughout the City.

Available Funds as of June-30-03 \$3,710

ESTIMATED COST

	Prior Year
Design	56,000
Administration	1,200
Surveying	7,000
Inspection	2,200
Land	0
Improvements	336,643
Equipment	0
Other	107,957
TOTAL	511,000

STATUS

Staff is currently evaluating a segment of Barber Lane adjacent to the commercial area.

FINANCING

	Prior Year
Street Fund	511,000
RDA Tax Increment	0
Developer Contributions	0
Other Sources	0
TOTAL	511,000

NOTES: Project last funded in 2002-2007 Capital Improvement Program.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4029 Calaveras Road Slope Protection	1

CONTACT: Joe Ezeokeke [3316] / Arlene DeLeon [3335] / Dennis Cuciz [2631]

PRIORITY: Maintenance of Existing Capital Assets or Systems

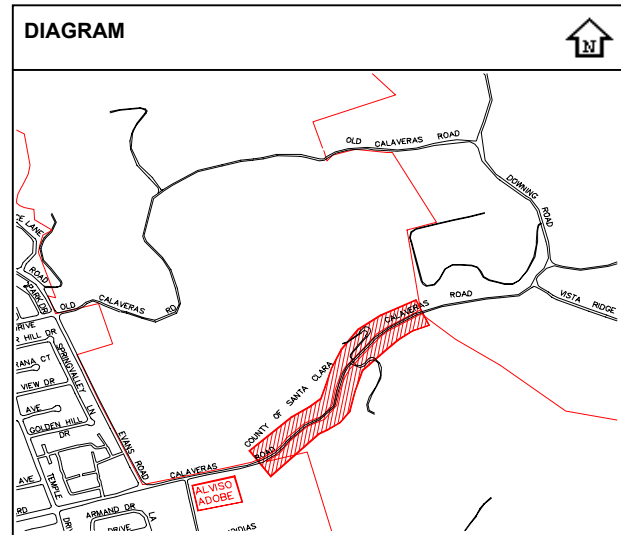
ANNUAL MAINTENANCE COSTS: \$1,500

DESCRIPTION - LOCATION

This project involves ongoing maintenance and repair work on the Calaveras Rd. slide area slope between Piedmont Rd. and Downing Rd. The project also involves the ongoing monitoring of the slide area by geologists. Improvements included the installation of slope drainage system, slope stabilization systems, removal of hillside material, as well as restoration of storm damage to Calaveras Road slope.

COMMENTS

Part of the solution to the slide area problem, is the need to remove the hill area along certain key locations on the north side of Calaveras Rd. To date, 650,000 cubic yards of material have been removed. Approximately 450,000 cubic yards remain to be removed. In addition, a project to provide stabilization of the worst stretches of road using a Caltrans developed soil nailing technology, concrete piers and hydroseeding was completed in February 2003. A HUD grant has been obtained to fund this work.



Available Funds as of June-30-03 \$157,829

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	110,000	0	0	0	0	0	110,000
Administration	60,973	0	0	0	0	0	60,973
Surveying	7,000	0	0	0	0	0	7,000
Inspection	24,000	0	0	0	0	0	24,000
Land	0	0	0	0	0	0	0
Improvements	1,682,500	0	0	0	0	0	1,682,500
Equipment	0	0	0	0	0	0	0
Other	364,127	50,000	0	0	0	0	414,127
TOTAL	2,248,600	50,000	0	0	0	0	2,298,600

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	1,284,675	50,000	0	0	0	0	1,334,675
RDA Tax Increment	0	0	0	0	0	0	0
Developer Contributions	0	0	0	0	0	0	0
HUD Grant	963,925	0	0	0	0	0	963,925
TOTAL	2,248,600	50,000	0	0	0	0	2,298,600

NOTES: Project last funded in 2000-2005 Capital Improvement Program.

STATUS:

The construction of this project was completed in February 2003. A Mitigation and Monitoring plan as required by permitting Agencies started in March 2003 for a period of five years. The cost to implement the 5-year monitoring plan is estimated to be \$60,000.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4039 Tasman / I-880 Interchange	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Mandatory or Committed Projects

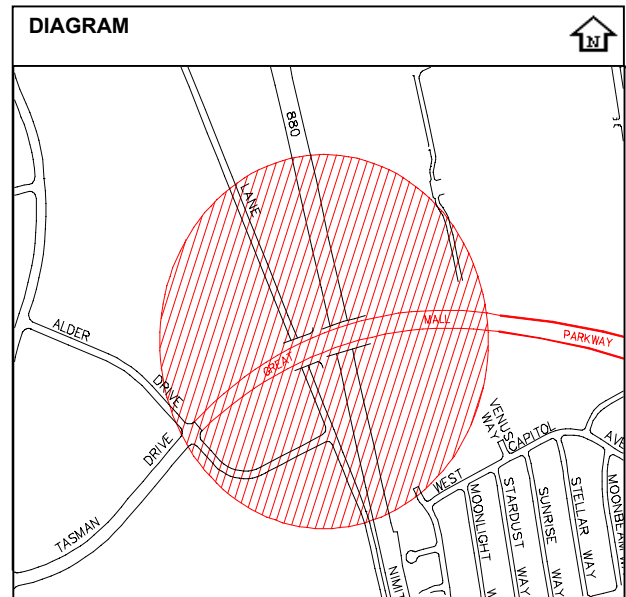
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project involves the construction of an interchange at Tasman Drive-Great Mall Parkway and Interstate 880.

COMMENTS

The City required the developer of the Milpitas Business Park to form an assessment district and finance a portion of the cost of building an overpass in this area to mitigate the traffic impact of this development on nearby major commute corridors. A project report and environmental documents were completed in 1991 and the first phase of construction (earth embankment) was completed in 1992. The costs are for the full width facility including costs to construct the LRT bridge and a new water line. It is assumed that the County has agreed to contribute an additional approximately \$2,500,000 for extra costs to accommodate LRT and cos for access into the west side of Elmwood Rehabilitation Center. Auxiliary lanes on I-880 as required by Caltrans are also included in the projects costs with the County Traffic Authority financing \$380,000 of those cost.



Available Funds as of June-30-03 \$258

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	2,925,748	0	0	0	0	0	2,925,748
Administration	122,300	0	0	0	0	0	122,300
Surveying	312,000	0	0	0	0	0	312,000
Inspection	1,590,000	0	0	0	0	0	1,590,000
Land	0	0	0	0	0	0	0
Improvements	13,014,448	0	0	0	0	0	13,014,448
Equipment	0	0	0	0	0	0	0
Other	3,291,604	20,000	0	0	0	0	3,311,604
TOTAL	21,256,100	20,000	0	0	0	0	21,276,100

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
SB 300	405,902	0	0	0	0	0	405,902
Other Agencies	2,526,032	0	0	0	0	0	2,526,032
RDA Tax Increment	18,324,166	20,000	0	0	0	0	18,344,166
RDA Bond Proceeds	0	0	0	0	0	0	0
TOTAL	21,256,100	20,000	0	0	0	0	21,276,100

NOTES: Project last funded in 1994-1999 Capital Improvement Program. Financing "RDA Tax Increment" includes the \$1,954,066 approved at the 5/7/02 City Council meeting.

STATUS Staff is resolving right-of-way issues with Caltrans.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4047 Dixon Landing Road / I-880 Interchange	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Enhance Economic Development

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project involves the construction of a full interchange at Dixon Landing Rd. and I-880. It would provide access to the industrial parks to the west of I-880 and improve the access from the east. Design is based upon 6 lanes for Dixon and eventually 10 lanes for I-880 including commuter lanes plus 2 auxiliary lanes. The current project would construct 8 lanes, including commuter lanes, with the rest later by Caltrans. The freeway cannot be widened beyond 6 lanes without this project.

COMMENTS

Costs shown are Milpitas share (\$9.118 million) plus a portion of Fremont's share (\$1,375,000) which is replacement for funds expended on behalf of Fremont for utility work. Fremont has already reimbursed Milpitas. Total cost of the project is anticipated to be about \$78 million with Fremont contributing \$17.3 million, with the remaining from State and Federal sources. Design is being conducted by Caltrans, who will also administer the construction.

Available Funds as of June-30-03 \$193,416

ESTIMATED COST

	Prior Year
Design	0
Administration	475,000
Surveying	0
Inspection	0
Land	2,962,000
Improvements	9,071,646
Equipment	0
Other	17,162
TOTAL	12,525,808

STATUS

The project is underway with a projected completion of the last traffic activity in January 04 with the opening of the new bridge over Penitencia Creek for eastbound traffic from BFI to southbound I-880. Embankments using shredded tires as a compacted fill products were placed in summer 2001 for this new bridge. Final project completion including landscape, signage, fencing, etc. will be in 1004.

FINANCING

	Prior Year
Street Fund	0
Developer Contribution:	6,531,800
Other Agencies	2,601,358
RDA Tax Increment	1,586,200
RDA Bond Proceeds	1,000,000
Other Sources	806,450
TOTAL	12,525,808

NOTES: Other Sources Detail: \$536,494 (\$160,852 from Alameda County Water District, \$375,642 from Local Government District No. 20 from McCarthy Ranch developer fees), \$72,955 (\$25,000 from CIP 8093 - Telecommunication Infrastructure, \$8,055 from Alameda County Water District for design, \$8,900 from City of Fremont, and \$31,000 from Alameda County Water District for construction contingencies).

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4067 Annual Sidewalk Replacement	1

CONTACT: Dennis Cuciz [2631]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$7,000

DESCRIPTION - LOCATION

This annual project involves City-wide replacement of existing concrete curb, gutter and sidewalk. The project also involves street tree root cutting to prevent further damage to sidewalk.

STATUS

Ongoing.

COMMENTS

Rehabilitation candidates are based on a priority list, maintained and updated by the Streets Maintenance manager.

Available Funds as of June-30-03

\$226

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	0	0	0	0	0	0	0
Administration	10,000	5,000	5,000	5,000	5,000	5,000	35,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	1,711,109	170,000	170,000	170,000	170,000	170,000	2,561,109
Equipment	0	0	0	0	0	0	0
Other	363,891	0	0	0	0	0	363,891
TOTAL	2,085,000	175,000	175,000	175,000	175,000	175,000	2,960,000

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	1,955,000	175,000	175,000	175,000	75,000	75,000	2,630,000
RDA Tax Increment	130,000	0	0	0	100,000	100,000	330,000
Developer Contributions	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0
TOTAL	2,085,000	175,000	175,000	175,000	175,000	175,000	2,960,000

NOTES:

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4088 Central Traffic Signal Controller Unit	1

CONTACT: Dennis Cuciz [2631]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project involves the installation of a central traffic signal controller unit and interconnect conduit and cable between traffic signals and the central controller unit located at the City's Corporation yard. The central controller will coordinate Milpitas owned and operated signalized intersections (64 existing). This project also funds on-going costs associated with signal timing evaluations on an as needed basis.

COMMENTS

The central controller facilitates the monitoring and detection of signal response of the City's signal maintenance crew. It was installed under Phase I as was the connection of 18 intersections to the central controller. Recently signals along the Tasman/Great Mall Parkway corridor were interconnected. To fully optimize the City's signal operations and reduce congestion, staff has contracted with an outside consultant firm to review and update coordination patterns for the various intersections.

Available Funds as of June-30-03 \$1,893

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	49,500	0	0	0	0	0	49,500
Administration	33,000	0	0	0	0	0	33,000
Surveying	0	0	0	0	0	0	0
Inspection	38,000	0	0	0	0	0	38,000
Land	0	0	0	0	0	0	0
Improvements	850,553	(1,893)	0	0	0	0	848,660
Equipment	88,470	0	0	0	0	0	88,470
Other	153,578	0	0	0	0	0	153,578
TOTAL	1,213,101	(1,893)	0	0	0	0	1,211,208

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	1,013,101	0	0	0	0	0	1,013,101
CD Block Grant	0	0	0	0	0	0	0
Budget Transfers	0	0	0	0	0	0	0
RDA Tax Increment	200,000	(1,893)	0	0	0	0	198,107
RDA Bond Proceeds	0	0	0	0	0	0	0
TOTAL	1,213,101	(1,893)	0	0	0	0	1,211,208

NOTES: Project last funded in 1987-1992 Capital Improvement Program.

STATUS

Major improvements have been completed. Close project as of 6/30/03.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4109 Street Light Pole Painting	1

CONTACT: Dennis Cuciz [2631]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$1,500

DESCRIPTION - LOCATION

This project involves the cleaning and repainting of approximately 600 street light poles; includes approximately traffic signal poles at 50 intersections.

STATUS

The next phase of this project is projected to start in August 2005.

COMMENTS

Work is contracted every two years and street poles are repainted on a 10-15 year basis. The current contract provides painting of street light poles through year 2002-03.

Available Funds as of June-30-03 \$95,253

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	0	0	0	0	0	0	0
Administration	1,750	0	0	0	0	0	1,750
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	343,091	0	10,000	150,000	0	0	503,091
Equipment	0	0	0	0	0	0	0
Other	159	0	0	0	0	0	159
TOTAL	345,000	0	10,000	150,000	0	0	505,000

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	345,000	0	10,000	150,000	0	0	505,000
RDA Tax Increment	0	0	0	0	0	0	0
Developer Contributions	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0
TOTAL	345,000	0	10,000	150,000	0	0	505,000

NOTES:

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4133 Tasman Extension - Great Mall Parkway to I-880	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Improve Quality of Life

ANNUAL MAINTENANCE COSTS: \$120,000

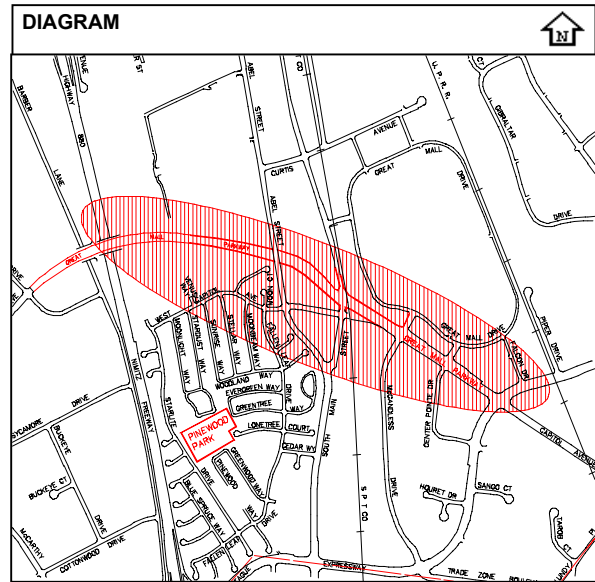
DESCRIPTION - LOCATION

This project involves the extension of Tasman along Great Mall Parkway from the I-880 Interchange to southerly of the Montague Expressway and other VTA LRT related improvements. Scope includes the design and construction of median landscape improvements. The project will also provide for the resurfacing of Capitol Ave. and Great Mall Parkway which will start summer of '03. Construction of the median island landscape and irrigation is expected to be completed by the end of June 2004.

COMMENTS

Work being performed under cooperative agreement with Santa Clara Valley Transportation Authority (VTA). Tasman Drive component completed and is in operation. The City is now managing design and construction of the median landscape improvement under an agreement with VTA. Annual landscape maintenance costs are estimated to be \$120,000. The VTA will manage the resurfacing of Capitol Ave. and Great Mall Parkway the summer of '03.

Available Funds as of June-30-03 \$445,079



ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	1,397,471	30,000	0	0	0	0	1,427,471
Administration	147,380	95,000	0	0	0	0	242,380
Surveying	75,000	0	0	0	0	0	75,000
Inspection	450,000	80,000	0	0	0	0	530,000
Land	9,966,940	0	0	0	0	0	9,966,940
Improvements	5,157,077	1,324,000	0	0	0	0	6,481,077
Equipment	0	0	0	0	0	0	0
Other	34,449	55,000	0	0	0	0	89,449
TOTAL	17,228,317	1,584,000	0	0	0	0	18,812,317

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	0	0	0	0	0	0	0
RDA Tax Increment	12,514,740	0	0	0	0	0	12,514,740
Other Sources	4,388,577	1,584,000	0	0	0	0	5,972,577
RDA 97 Bond Proceeds	325,000	0	0	0	0	0	325,000
VTA	0	0	0	0	0	0	0
TOTAL	17,228,317	1,584,000	0	0	0	0	18,812,317

NOTES: Prior year other Sources Detail: SB 300 (\$709,362), Fort & LRT (\$3,498,994), SCVTA (\$145,422), DKB homes (\$34,799). The 2003-4 amount (\$1,584,000) will be from VTA for the landscape project.

STATUS

Traffic signal relocation work has been completed. Resurfacing work scheduled to start summer of '03. The median landscape improvement work is expected to be completed in May 2004.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4140 N. Milpitas Blvd. Median Renovation	1

CONTACT: Unassigned

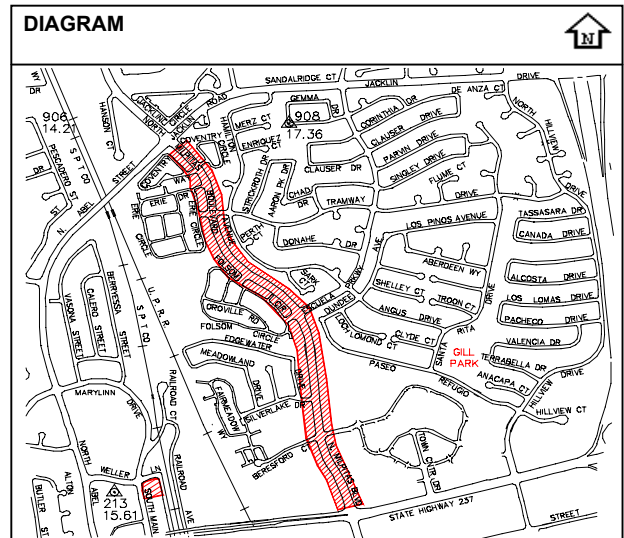
PRIORITY: Maintenance of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$5,000

DESCRIPTION - LOCATION

This project involves the renovation of the median landscaping and planting strips on North Milpitas Blvd. from Beresford Court to south of Jacklin Road. Improvements include soil amendment, new plant material, new subdrainage system and renovation of the irrigation system. This project to reflects the recommendations in the Streetscape Master Plan.

COMMENTS



Available Funds as of June-30-03 \$10,292

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	38,900	0	0	0	0	0	38,900
Administration	60,600	0	0	0	0	0	60,600
Surveying	0	0	0	0	0	0	0
Inspection	61,900	0	0	0	0	0	61,900
Land	0	0	0	0	0	0	0
Improvements	593,900	0	0	0	0	0	593,900
Equipment	0	0	0	0	0	0	0
Other	5,100	0	0	0	0	0	5,100
TOTAL	760,400	0	0	0	0	0	760,400

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	0	0	0	0	0	0	0
CD Block Grant	0	0	0	0	0	0	0
Budget Transfers	0	0	0	0	0	0	0
RDA Tax Increment	760,400	0	0	0	0	0	760,400
TOTAL	760,400	0	0	0	0	0	760,400

NOTES: Project last funded in 2001-2006 Capital Improvement Program.

STATUS

Close project after final acceptance.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4158 Utility Undergrounding	1

CONTACT: Mark Rogge [3257], Frank Addiego [3114]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project funds City staff time for the undergrounding of existing overhead electric, telephone and CATV facilities at various locations City-wide. Construction is funded by the PG&E Rule 20A Program and other utilities. (Approximately \$1.5million available).

COMMENTS

The next area for improvement will focus on midtown, particularly on Main, Weller and Winsor to coordinate with the new library and related street scape improvements.

Available Funds as of June-30-03 \$23,113

ESTIMATED COST

	Prior Year
Design	0
Administration	30,000
Surveying	0
Inspection	0
Land	0
Improvements	197,521
Equipment	0
Other	0
TOTAL	227,521

STATUS

It is anticipated that recommendations will be presented to Council in 04 with Mid-town recommendations and library planning.

FINANCING

	Prior Year
Street Fund	30,000
RDA Tax Increment	197,521
Developer Contributions	0
Other Sources	0
TOTAL	227,521

NOTES: Project last funded in 2002-2007 Capital Improvement Program.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4167 Traffic Signal Modifications	1

CONTACT: Arlene DeLeon [3335]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides for minor upgrades to individual traffic signals. Recently this project funded the purchase and installation of 27 battery backup units at priority intersections to serve as an alternative power source in the event of a power blackout. The City's conversion from incandescent lamps to energy efficient LEDs was funded through this project. The project also provides for on-call modifications as required by the City Traffic Engineer and for the testing of new hardware at specific sites designated as demonstration projects to evaluate new technologies.

STATUS

Yellow LEDs remain to be installed.

COMMENTS

The light emitting diodes (LED's) provide 70% energy savings.

Available Funds as of June-30-03 \$84,915

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	6,000	0	0	0	0	0	6,000
Administration	4,000	0	0	0	0	0	4,000
Surveying	0	0	0	0	0	0	0
Inspection	8,000	0	0	0	0	0	8,000
Land	0	0	0	0	0	0	0
Improvements	142,000	0	0	0	0	0	142,000
Equipment	325,000	0	0	0	0	0	325,000
Other	0	0	0	0	0	0	0
TOTAL	485,000	0	0	0	0	0	485,000

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	95,000	0	0	0	0	0	95,000
RDA Tax Increment	70,000	0	0	0	0	0	70,000
Developer Contributions	0	0	0	0	0	0	0
General Fund	320,000	0	0	0	0	0	320,000
TOTAL	485,000	0	0	0	0	0	485,000

NOTES:

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4170 Hwy 237/I-880 Interchange	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Mandatory or Committed Projects

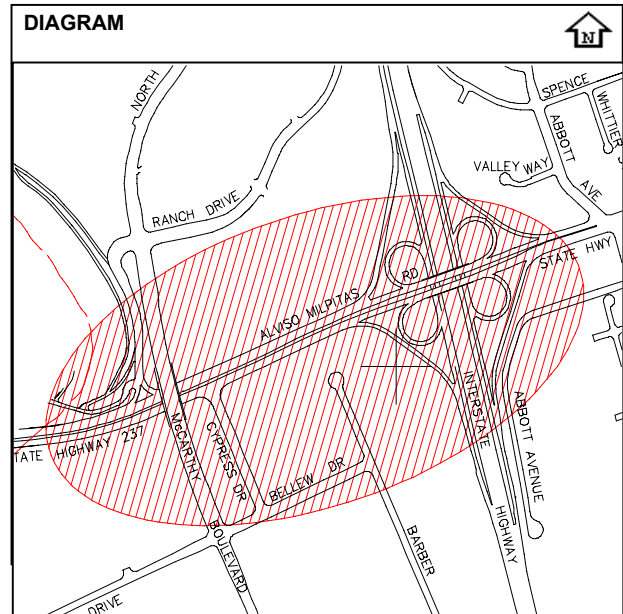
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This is a \$74 million Project for the design and construction of the Highway 237/I880 interchange. Construction of the interchange began in mid 1997-98.

COMMENTS

Milpitas has programmed a \$15 million contribution to the project. From this money, the City funded the right-of-way acquisitions and utility relocations for the overall project, plus the construction of the Old Alviso-Milpitas Road bridge. Through a cooperative agreement with Milpitas, the Santa Clara Valley Water District paid for 35% of the local bridge cost. The Santa Clara County Traffic Authority (TA) ceased to exist March 31, 1997. The City assumed the administration of the TA's remaining consultant design work, funded by \$1.6 million transferred from the TA. Caltrans administered the interchange construction, using State and Federal Funds. Stage A & B provides freeway connectors, bicycle access across I-880, and expands I-880 north of SR-237 to 10 lanes. Stage C, Phase 1 & 2, is under construction by VTA and provides carpool connectors between SR-237 to I-880 and adds "separated" ramps east in the southwest quadrant.



Available Funds as of June-30-03 \$669,915

ESTIMATED COST

	Prior Year
Design	2,043,394
Administration	486,000
Surveying	0
Inspection	375,000
Land	6,670,000
Improvements	8,541,286
Equipment	0
Other	0
TOTAL	18,115,680

FINANCING

	Prior Year
Street Fund	0
SCVWD	929,256
SCC Traffic Authority	2,286,424
RDA Tax Increment	0
RDA Bond Proceeds 97	14,900,000
TOTAL	18,115,680

STATUS

Construction for stages A & B was completed in summer 2002. Stage C-1,2 began in late 2002 and will continue through 2004. This portion constructs on HOV connector bridge for EB 237 to NB 880 and constructs a traffic separation bridge for the wearing motion for EB 237/SB 880 crossing SB 880 existing at Tasman Drive. Both of these bridges are underway at this time.

NOTES: Defund Prior Year Street and reallocate money to CIP 3385 (Manor Storm Pump Station Backup Generator). Project last funded in 1997-2002 Capital Improvement Program.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4173 Audible Pedestrian Signal Installation	1

CONTACT: Arlene DeLeon [3335]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COSTS: \$500

DESCRIPTION - LOCATION

This project provides for the installation of audible pedestrian signal indicators and improved pedestrian buttons at key intersections throughout the City. These assist the visually impaired and elderly when crossing the street.

STATUS

Audible signal indicators are planned for the intersections along Great Mall Parkway after the LRT system is completed.

COMMENTS

Audible pedestrian signal indicators have been installed at the intersections of Park Victoria /Calaveras, Main/Weller, Jacklin/Escuela, Milpitas/Beresford, Jacklin/Arizona and Main/Cedar. These devices are now being installed as part of any new traffic signal project. The remain signalized intersections have been prioritized by the traffic engineering staff and will be implemented on average of 5 intersections per year giving priority to requested locations and locations near commercial sites.

Available Funds as of June-30-03 \$70,017

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	7,000	0	3,000	0	3,000	0	13,000
Administration	6,000	0	2,000	0	2,000	0	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	100,000	0	25,000	0	25,000	0	150,000
Equipment	6,000	0	0	0	0	0	6,000
Other	0	0	0	0	0	0	0
TOTAL	119,000	0	30,000	0	30,000	0	179,000

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	88,000	0	0	0	0	0	88,000
RDA Tax Increment	0	0	0	0	0	0	0
Developer Contributions	0	0	0	0	0	0	0
Other Sources (CDBG)	31,000	0	30,000	0	30,000	0	91,000
TOTAL	119,000	0	30,000	0	30,000	0	179,000

NOTES:

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4178 Great Mall and Tasman/I-880 Capacity Improvements	1

CONTACT: Julie Waldron [3314]

PRIORITY: Mandatory or Committed Projects

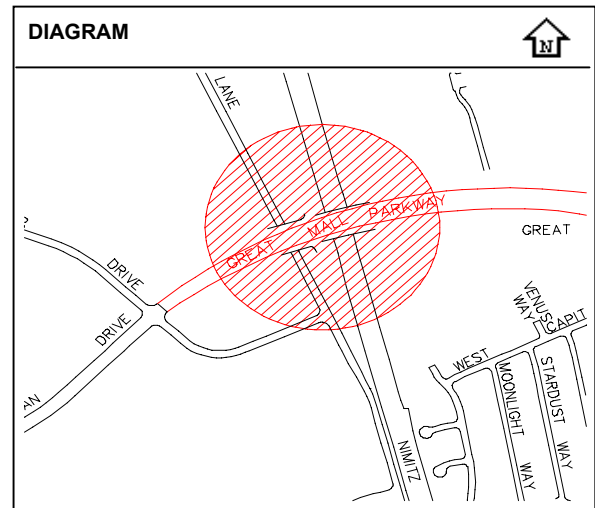
ANNUAL MAINTENANCE COSTS: \$5,000

DESCRIPTION - LOCATION

The purpose of this project is to increase the traffic capacity of the existing Great Mall Parkway/I-880 Interchange. Improvements include: A) At the southbound ramps intersection, convert eastbound right lane to free turning right, and widen the southbound off-ramp to provide three lanes (one left turn lane, one shared movement lane, and one right turn lane). Work includes pavement, gutter and sidewalk improvements. B) At the northbound ramps intersection, add a third eastbound through lane. Work includes channelization and striping modifications, curb, sidewalk, and gutter improvements.

COMMENTS

These improvements are required by the Cisco Systems development conditions. The 95% design has been completed. The conditions require improvements to be completed by April 2005.



Available Funds as of June-30-03 \$622,721

ESTIMATED COST

	Prior Year
Design	60,000
Administration	10,000
Surveying	7,000
Inspection	50,000
Land	38,500
Improvements	596,000
Equipment	0
Other	0
TOTAL	761,500

FINANCING

	Prior Year
Street Fund	0
RDA Tax Increment	100,000
Developer Contributions	661,500
Other Sources	0
TOTAL	761,500

STATUS

Construction projected for fiscal year 2003-2004.

NOTES: Developer contributions (\$661,500) are from Cisco Systems. Project last funded in 2001-2006 Capital Improvement Program.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4179 Montague Expwy Widening at Great Mall Parkway	1

CONTACT: Julie Waldron [3314]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

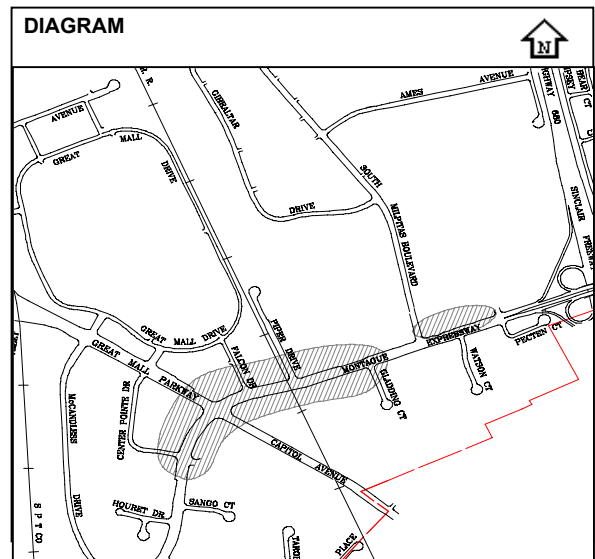
DESCRIPTION - LOCATION

This project involves the addition of a fourth through lane in each direction on Montague Expressway at Great Mall Parkway. It also includes adding one westbound lane on Montague Expressway from Hwy 680 to UPRR rails, however, these limits may be revised due to r/w availability.

COMMENTS

A portion of this project, Phase I, is required as a result of the Cisco Systems development. Phase I is the improvement of the Great Mall Parkway/Capitol intersection from Center Point Drive to the UPRR rails, and is funded 50% by Cisco Systems. Phase I was constructed by VTA in conjunction with their LRT project.

The remaining portion of the project, phase II, along the north side of Montague will be funded from developer fees. Prior year cost and financing adjusted to reflect actual developer contributions received.



Available Funds as of June-30-03 \$1,940,666

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	550,500	0	0	0	0	0	550,500
Administration	55,000	0	0	0	0	0	55,000
Surveying	30,000	0	0	0	0	0	30,000
Inspection	270,000	0	0	0	0	0	270,000
Land	1,020,000	0	0	0	0	0	1,020,000
Improvements	3,115,000	0	0	0	0	0	3,115,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	5,040,500	0	0	0	0	0	5,040,500

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	30,500	0	0	0	0	0	30,500
RDA Tax Increment	3,300,000	0	0	0	0	0	3,300,000
Developer Contributions	1,125,000	0	0	0	0	0	1,125,000
Other Sources	585,000	0	0	0	0	0	585,000
TOTAL	5,040,500	0	0	0	0	0	5,040,500

NOTES: Project last funded in 2000-2005 Capital Improvement Program.

STATUS:

Phase I: Construction of the improvements at the Montague Expressway/Great Mall Drive intersection from Center Point Drive east to the railroad by the VTA Light Rail have been completed.
Phase II: Design of the Montague/Milpitas Boulevard improvements on the north side of Montague is under design.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4180 Montague Expressway Widening at Milpitas Blvd.	2

CONTACT: Steve Erickson [3317] / Julie Waldron [3314]

PRIORITY: Mandatory or Committed Projects

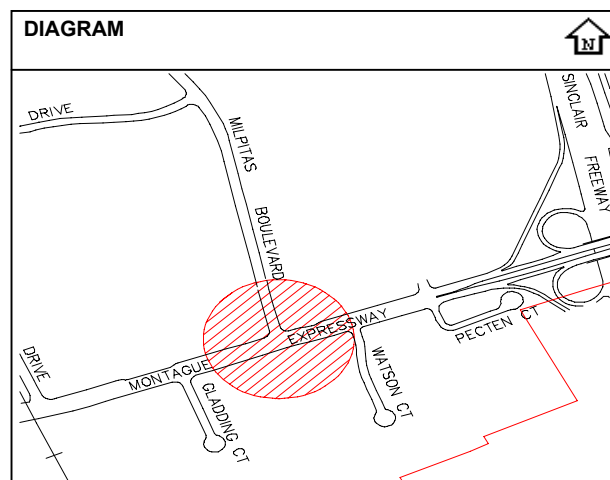
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project involves the addition of a fourth eastbound through lane on Montague Expressway at Milpitas Blvd. to increase capacity. The widening will be on the southside of Montague Expressway. Included with this project is acquisition of right-of-way required for widening.

COMMENTS

This project is required as a result of the Cisco Systems development, funded 50% by Cisco Systems. Completion of construction is anticipate in 02-03, and a follow up landscape project is anticipated for 04-05.



Available Funds as of June-30-03 \$226,928

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	230,000	0	0	0	0	0	230,000
Administration	40,000	0	0	0	0	0	40,000
Surveying	17,000	0	0	0	0	0	17,000
Inspection	120,000	0	0	0	0	0	120,000
Land	320,000	0	0	0	0	0	320,000
Improvements	1,159,000	0	200,000	0	0	0	1,359,000
Equipment	0	0	0	0	0	0	0
Other	10,000	0	0	0	0	0	10,000
TOTAL	1,896,000	0	200,000	0	0	0	2,096,000

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	0	0	0	0	0	0	0
Developer Contributions	933,000	0	0	0	0	0	933,000
Other Sources	853,000	0	0	0	0	0	853,000
RDA Tax Increment	110,000	0	200,000	0	0	0	310,000
RDA 97 Bond Proceeds	0	0	0	0	0	0	0
TOTAL	1,896,000	0	200,000	0	0	0	2,096,000

NOTES: Project last funded in 1998-2003 Capital Improvement Program.

STATUS

The funds budgeted in 04-05 are for follow up landscaping.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4182 Pavement Improvement Program	2

CONTACT: Steve Erickson [3317] / Jimmy Nguyen [3318]
PRIORITY: Rehabilitation of Existing Capital Assets or Systems
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This is an annual on-going street resurfacing program. The program includes a variety of pavement treatments from slurry seal to major rehabilitation/reconstruction. The streets to be selected for improvements in the next five years are determined from the City's computerized Pavement Management System. This system considers factors such as surface condition rating based on annual visual inspections, amount of current and projected future traffic, laboratory testing of existing basement materials and actual pavement strength testing (dynaflection testing). This project also includes \$200,000 annually for patching which is the only maintenance work programmed out of this project.

STATUS

Annual on-going program.

COMMENTS

There are over 135 miles of streets that are owned and maintained by the City of Milpitas. Approximately 30 miles of streets (almost 30% of the City total) were built 30 years ago, and have not been resurfaced in the last ten years. Santa Clara County Measure A/B Funding for resurfacing projects was a new one time revenue source for 1999-00 and 2000-01. The RDA funding will provide major pavement upgrades to roadways within the RDA area. These upgrades include an increase of the pavement structural section, in order to strengthen the pavement sections due to increases in current and projected traffic.

Available Funds as of June-30-03 \$308,262

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	380,000	75,000	75,000	75,000	75,000	75,000	755,000
Administration	78,000	10,000	10,000	10,000	10,000	10,000	128,000
Surveying	0	0	0	0	0	0	0
Inspection	240,000	50,000	50,000	50,000	50,000	50,000	490,000
Land	0	0	0	0	0	0	0
Improvements	6,226,919	865,000	865,000	865,000	865,000	665,000	10,351,919
Equipment	0	0	0	0	0	0	0
Other	88,850	0	0	0	0	0	88,850
TOTAL	7,013,769	1,000,000	1,000,000	1,000,000	1,000,000	800,000	11,813,769

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	2,669,364	900,000	900,000	900,000	400,000	200,000	5,969,364
RDA Tax Increment	1,422,000	0	0	0	500,000	500,000	2,422,000
Measure A/B	1,698,808	0	0	0	0	0	1,698,808
Developer Contributions	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0
TEA 21 (Federal)	534,500	0	0	0	0	0	534,500
Congestion Relief Grant	556,377	100,000	100,000	100,000	100,000	100,000	1,056,377
SB300	132,720	0	0	0	0	0	132,720
TOTAL	7,013,769	1,000,000	1,000,000	1,000,000	1,000,000	800,000	11,813,769

NOTES:

Transportation Congestion Relief (AB 2928) allocations requires annual "maintenance of effort" general fund expenditures for street, road and highway not less than annual average general fund expenditures in 96-97, 97-98, and 98-99. Monies must be spent by June 30 of the following fiscal year in which it was received.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4184 Annual ADA Sidewalk Ramps	1

CONTACT: Unassigned

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$1,500

DESCRIPTION - LOCATION

This project involves the installation of sidewalk ramps at street intersections in order to meet ADA requirements. The program funds approximately 20 locations per year. Ramps are installed at locations such as those along major thoroughfares, vicinity of parks, schools and other attraction centers. Ramps are also installed at locations requested by residents.

STATUS

On going project. 31 Ramps funded by CDBG grant of \$49,847 were completed in 2002.

COMMENTS

The City has installed approximately 388 sidewalk ramps to date under this program. The annual allocation is reduced from previous years because of the progress in completing higher priority locations.

Available Funds as of June-30-03 \$1,421

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	16,000	0	0	0	0	0	16,000
Administration	8,000	0	0	0	0	0	8,000
Surveying	0	0	0	0	0	0	0
Inspection	17,000	0	0	0	0	0	17,000
Land	0	0	0	0	0	0	0
Improvements	233,192	0	0	0	0	0	233,192
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	274,192	0	0	0	0	0	274,192

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	174,392	0	0	0	0	0	174,392
RDA Tax Increment	0	0	0	0	0	0	0
Developer Contributions	0	0	0	0	0	0	0
Other Sources (CDBG)	99,820	0	0	0	0	0	99,820
TOTAL	274,212	0	0	0	0	0	274,212

NOTES:

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4185 Coyote Creek Trail Access Project	1

CONTACT: Unassigned

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides for access improvements including pedestrian and bicycle approach ramps to the east levee on Coyote Creek. It also includes minor improvements, such as grading and signing, to allow for immediate use of the existing levee as a pedestrian/bicycle trail.

COMMENTS

The access locations include Bellew Drive, Tasman Drive, Sycamore Drive, Cottonwood Drive, Barber Lane, and Montague Expressway.

Available Funds as of June-30-03 \$95,758

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	15,000	0	0	0	0	0	15,000
Administration	2,000	0	0	0	0	0	2,000
Surveying	3,000	0	0	0	0	0	3,000
Inspection	5,000	(758)	0	0	0	0	4,242
Land	0	0	0	0	0	0	0
Improvements	95,000	(95,000)	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	120,000	(95,758)	0	0	0	0	24,242

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	0	0	0	0	0	0	0
CD Block Grant	0	0	0	0	0	0	0
Budget Transfers	0	0	0	0	0	0	0
RDA Tax Increment	120,000	(95,758)	0	0	0	0	24,242
RDA Bond Proceeds	0	0	0	0	0	0	0
TOTAL	120,000	(95,758)	0	0	0	0	24,242

NOTES: Project last funded in 1998-2003 Capital Improvement Program.

STATUS

Staff is working with Santa Clara Valley Water District on the development of a joint use agreement required to move to construct. The remaining scope of this project has been incorporated into CIP 4206 Coyote Creek Trail Reach 1. Close project at the end of the fiscal year (June 30, 2003).

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4186 Right Turn Lane at Abel/Calaveras	2

CONTACT: Joe Ezeokeke [3316]

PRIORITY: Mandatory or Committed Projects

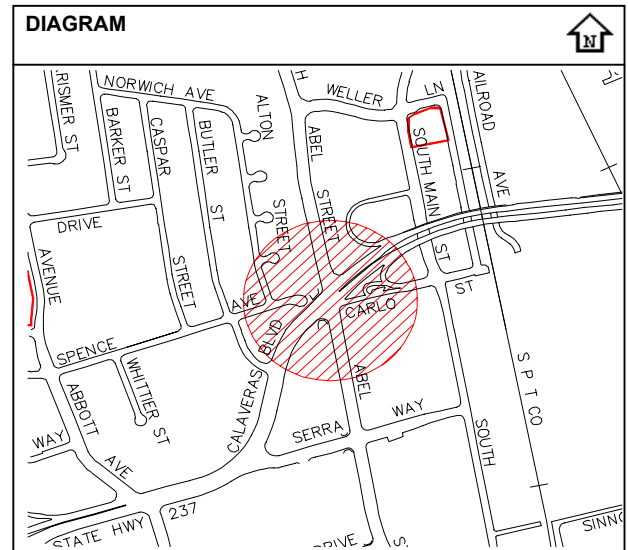
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project involves the addition of a right turn lane from northbound Abel Street to eastbound Calaveras Blvd. for capacity improvements. It also includes purchase of right of way required for the new right turn lane.

COMMENTS

This project is partially funded by developer fees, grants, or other sources. Developer agreement (improvements required) expires April 2005. The final concept will be coordinated with the Mid-Town study to determine the configuration of Carlo St.



Available Funds as of June-30-03 \$49,314

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	138,841	35,000	0	0	0	0	173,841
Administration	2,500	42,000	0	0	0	0	44,500
Surveying	500	17,000	0	0	0	0	17,500
Inspection	2,500	30,000	0	0	0	0	32,500
Land	2,500	185,000	0	0	0	0	187,500
Improvements	22,000	530,000	0	0	0	0	552,000
Equipment	0	0	0	0	0	0	0
Other	0	45,000	0	0	0	0	45,000
TOTAL	168,841	884,000	0	0	0	0	1,052,841

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	87,341	0	0	0	0	0	87,341
RDA Tax Increment	0	0	0	0	0	0	0
Developer Contributions	67,500	884,000	0	0	0	0	951,500
Other Sources	14,000	0	0	0	0	0	14,000
TOTAL	168,841	884,000	0	0	0	0	1,052,841

NOTES: Other Sources Detail: Traffic Impact Fees (\$14,000).

STATUS

Design completed. Construct after Mid-Town evaluation of Carlo Street revisions.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4189 Traffic Signal Interconnect	1

CONTACT: Arlene DeLeon [3335]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$10,000

DESCRIPTION - LOCATION

This phase of the interconnect project provides for the connection of traffic signals along South Milpitas Blvd., Yosemite Dr. and McCarthy Blvd. Interconnect cables to allow for remote monitoring of the signals west of I-880 at McCarthy Blvd./Ranch Dr. and southerly to Alder and Tasman Dr. Extension of the interconnect system on No. Milpitas Blvd to include the signals along So. Milpitas and Yosemite Drive will be deferred to a later phase.

COMMENTS

Completion of the Smart Corridor has created a useable conduit to the traffic central control room at the Corporate Yard from the Alder/Tasman intersection. With the fiber backbone in place the cost of connecting the four recently installed or modified signals to the system is relatively minor per location. Hence this project will provide for the connection of the Tasman/Alder, Sunnyhills/Milpitas, and Cypress/Bellew to the central controller system. Completion of the fiber line along S. Milpitas Blvd. to Yosemite will also serve to connect Fire Station #2 to the City's telecommunication network.

Available Funds as of June-30-03 \$196,400

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	30,000	(15,000)	0	0	0	0	15,000
Administration	5,000	(2,500)	0	0	0	0	2,500
Surveying	0	0	0	0	0	0	0
Inspection	20,000	(10,000)	0	0	0	0	10,000
Land	0	0	0	0	0	0	0
Improvements	143,000	(71,500)	0	0	0	0	71,500
Equipment	0	0	0	0	0	0	0
Other	2,000	(1,000)	0	0	0	0	1,000
TOTAL	200,000	(100,000)	0	0	0	0	100,000

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	100,000	0	0	0	0	0	100,000
CD Block Grant	0	0	0	0	0	0	0
Budget Transfers	0	0	0	0	0	0	0
RDA Tax Increment	100,000	(100,000)	0	0	0	0	0
TOTAL	200,000	(100,000)	0	0	0	0	100,000

NOTES:

STATUS

Defund RDA share. Staff to evaluate priorities in 03-04 for use of remaining Street Funds.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4191 Bellew Drive Widening	1

CONTACT: Joe Ezeokeke [3316]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$0

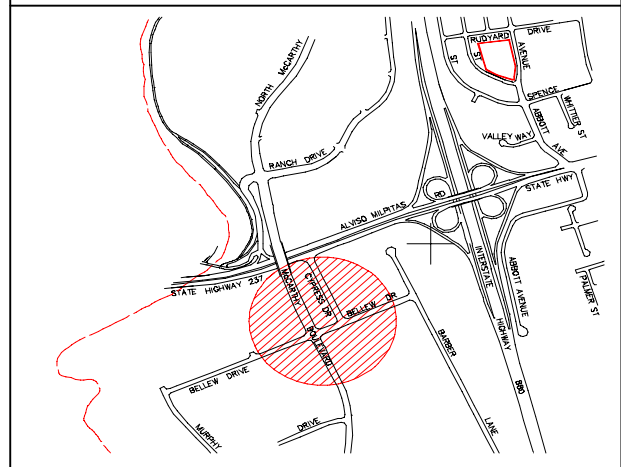
DESCRIPTION - LOCATION

This project provides for the widening of Bellew Dr. between McCarthy Blvd. and Cypress Dr. This widening will add a westbound free turning right lane.

COMMENTS

This project is part of a development condition for mitigation of the traffic impacts. The project is fully funded by developer contributions.

DIAGRAM



Available Funds as of June-30-03 \$36,016

ESTIMATED COST

	Prior Year
Design	90,000
Administration	6,160
Surveying	5,000
Inspection	32,500
Land	0
Improvements	481,340
Equipment	0
Other	0
TOTAL	615,000

FINANCING

	Prior Year
Street Fund	0
Developer Contribution	515,000
Budget Transfers	0
SBWRP	100,000
RDA Bond Proceeds	0
TOTAL	615,000

STATUS

Construction is complete. Close project at the end of the fiscal year (June 30, 2003).

NOTES: Project last funded in 1998-2003 Capital Improvement Program.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4193 Dixon Landing Widening Study	1

CONTACT: Joe Ezeokeke [3316] / Arlene DeLeon [3335]

PRIORITY: Improve the Quality of Life

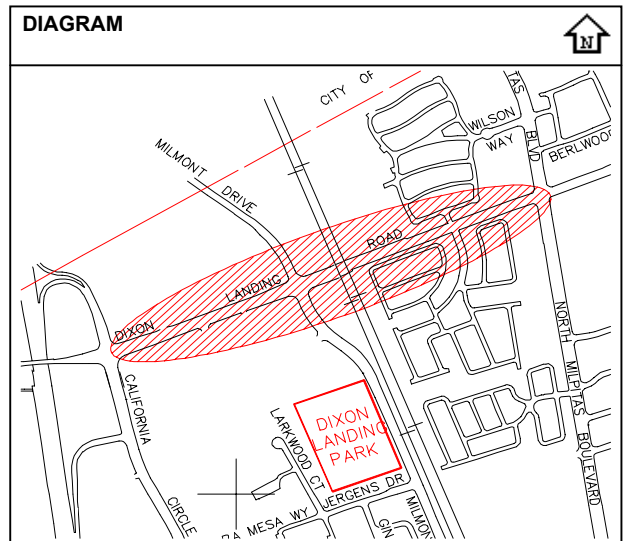
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project involves a plan line study for the widening of both sides of Dixon Landing Road between the I-880 interchange and Milpitas Blvd. The study would determine the extent of widening required to accommodate three lanes of traffic in each direction.

COMMENTS

This project should be constructed after Dixon Landing/I-880 interchange is completed which is scheduled for 2004.



Available Funds as of June-30-03 \$1,964

ESTIMATED COST

	Prior Year
Design	50,000
Administration	5,000
Surveying	15,000
Inspection	0
Land	0
Improvements	0
Equipment	0
Other	0
TOTAL	70,000

FINANCING

	Prior Year
Street Fund	10,000
RDA Tax Increment	0
Developer Contributions	60,000
Other Sources	0
TOTAL	70,000

STATUS

Completed. Close project at the end of the fiscal year (June 30, 2003).

NOTES: Project last funded in 2001-2006 Capital Improvement Program.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4194 Median Landscape Renovation	1

CONTACT: Unassigned

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$29,200

DESCRIPTION - LOCATION

This project involves the renovation of approximately 7.3 acres of street median and planting strip landscape areas which include Calaveras Blvd. between Milpitas Blvd. and I-680 and Escuela Parkway between Milpitas Blvd. and Jacklin Road. This project includes Streetscape Master Plan recommendations.

COMMENTS

Available Funds as of June-30-03 \$936,028

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	68,000	0	0	0	0	0	68,000
Administration	13,000	0	0	0	0	0	13,000
Surveying	4,000	0	0	0	0	0	4,000
Inspection	40,000	0	0	0	0	0	40,000
Land	0	0	0	0	0	0	0
Improvements	1,075,000	(936,028)	0	0	0	0	138,972
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	1,200,000	(936,028)	0	0	0	0	263,972

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	0	0	0	0	0	0	0
RDA Tax Increment	1,200,000	(936,028)	0	0	0	0	263,972
Developer Contributions	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0
TOTAL	1,200,000	(936,028)	0	0	0	0	263,972

NOTES: Project last funded in 2001-2006 Capital Improvement Program.

STATUS

Close project at the end of the fiscal year (June 30, 2003).

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4196 Calaveras Blvd. Left Turn Extension at Hillview	2

CONTACT: Unassigned

PRIORITY: Improve the Quality of Life

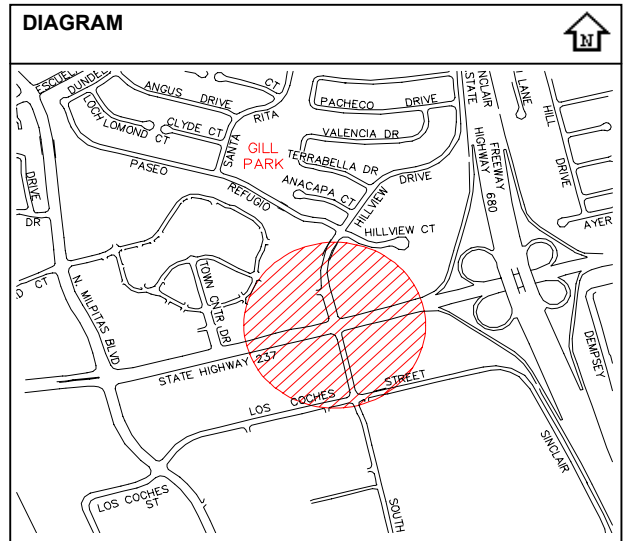
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides for either an extension of the existing westbound Calaveras Blvd. left turn pocket at the Hillview Drive intersection or a new intersection at the southbound 680 off ramp. Either improvement is intended to eliminate congestion at the westbound left turn pocket.

COMMENTS

Currently, during peak commute hours, the westbound through lanes on Calaveras Blvd. are intermittently blocked due to inadequate storage capacity of the left turn lane at Hillview Drive.



Available Funds as of June-30-03 \$40,476

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	35,000	(25,476)	0	0	0	0	9,524
Administration	2,000	0	0	0	0	0	2,000
Surveying	4,000	0	0	0	0	0	4,000
Inspection	15,000	(15,000)	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	56,000	(40,476)	0	0	0	0	15,524

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	56,000	(40,476)	0	0	0	0	15,524
RDA Tax Increment	0	0	0	0	0	0	0
Developer Contributions	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0
TOTAL	56,000	(40,476)	0	0	0	0	15,524

NOTES: Project last funded in 1999-2004 Capital Improvement Program.

STATUS Study complete and Caltrans is evaluating. Funds not available for construction. Close project at the end of the fiscal year (June 2003). Possible future project.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4200 Singley Area Street Rehabilitation	1

CONTACT: Joe Ezeokeke [3316]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems.

ANNUAL MAINTENANCE COSTS: Reduction

DESCRIPTION - LOCATION

This project provides pavement and drainage improvements throughout the Singley Dr. neighborhood. Improvements are based on a priority list established by the Singley Ar Pavement Settlement Study. Improvements include replacement of curb and gutter, installation of new storm inlets, pavement subdrain system, and reconstruction of roadway pavement sections.

STATUS

Project divided into three phases: Phase 1 improvements were completed in 2000, Phase 2 improvements are under construction for completion in 2003. Phase 3 improvements will include the reconstruction of Sark Ct. and will be completed in 2004.

COMMENTS

This neighborhood is nearly 30 years old. The settlement study found the underlying soils consist of extremely expansive clays which can develop expansive pressures of 2000 pounds per square foot. These pressures have heaved and settled the street pavement and curb and gutter, creating drainage and pavement problems. This condition has accelerated the wear and deterioration of the pavement and needs to be corrected to prevent further deterioration. The study found significant variations in the soils and established priority zones based on the existing soils conditions. The construction estimate for phase 3 is \$800k. Need an additional \$581k for Phase 3.

Available Funds as of June-30-03 \$775,098

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	275,000	69,720	0	0	0	0	344,720
Administration	40,000	46,480	0	0	0	0	86,480
Surveying	20,000	11,620	0	0	0	0	31,620
Inspection	75,000	29,050	0	0	0	0	104,050
Land	0	0	0	0	0	0	0
Improvements	1,892,770	424,130	0	0	0	0	2,316,900
Equipment	0	0	0	0	0	0	0
Other	30,000	0	0	0	0	0	30,000
TOTAL	2,332,770	581,000	0	0	0	0	2,913,770

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	343,808	0	0	0	0	0	343,808
RDA Tax Increment	780,000	581,000	0	0	0	0	1,361,000
Developer Contributions	0	0	0	0	0	0	0
County Measure A/B	883,962	0	0	0	0	0	883,962
TEA 21 (Federal)	325,000	0	0	0	0	0	325,000
TOTAL	2,332,770	581,000	0	0	0	0	2,913,770

NOTES: \$125,770 of County Measure A/B funds were previously identified as TLCA (Federal) funds. Council approved a fund exchange with Valley Transportation Authority in August 2000.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4201 Streetscape Master Plan	1

CONTACT: Mark Rogge [3363]

PRIORITY: Studies and Analyses

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project involves the review of existing programs and verification of street tree inventory, and the development of a streetscape master plan and database w/GIS link identifying major transportation corridors, integrating VTA amenities and including street tree program design guidelines, entryway features, lighting fixtures, sidewalk configurations, and site furnishings. This project is expected to include the recommendations of a staff technical support committee and a task force made up of representatives from the Planning Commission, Community Advisory Committee, Parks, Recreation, Cultural Resources Commission, Bicycle Transportation Advisory Committee as well as the residential and business community. Also, it will incorporate the City's recycled water guidelines. This project also includes the study and analysis of the O'Toole Elm Street at Fire Station #1, which would include an inspection and assessment report, and the development of a written plan for revitalization and long term sustainability.

COMMENTS

Available Funds as of June-30-03 \$41,358

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	140,000	(25,000)	0	0	0	0	115,000
Administration	5,000	0	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	15,000	0	0	0	0	0	15,000
TOTAL	160,000	(25,000)	0	0	0	0	135,000

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	135,000	0	0	0	0	0	135,000
RDA Tax Increment	25,000	(25,000)	0	0	0	0	0
Developer Contributions	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0
TOTAL	160,000	(25,000)	0	0	0	0	135,000

NOTES: Streetscape Master Plan implementation: right-of-way and street tree inventory. Project last funded in 2000-2005 Capital Improvement Program.

STATUS Consultant will complete master street list by Summer 2003.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4202 Calaveras Blvd. R/R Overcrossing Landscaping	1

CONTACT: Gail Seeds [3219]

PRIORITY: Improve the Quality of Life

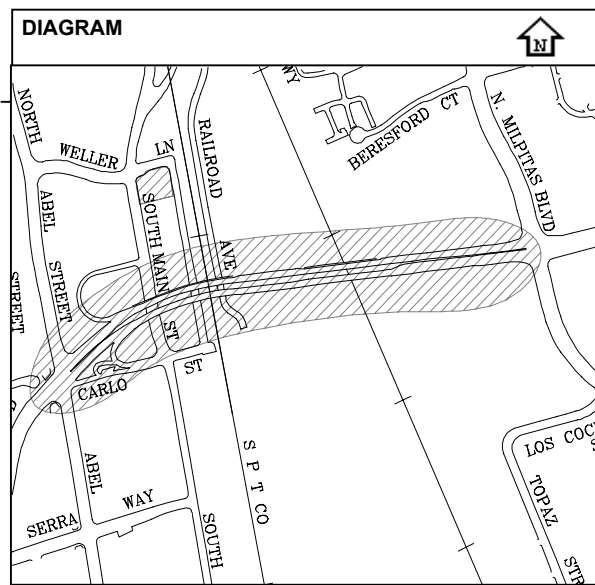
ANNUAL MAINTENANCE COSTS: \$70,000

DESCRIPTION - LOCATION

This project provides for the renovation and beautification by City forces of overpass median landscaping on Calaveras Blvd. between Carlo St. and North Milpitas Blvd.

COMMENTS

During community meetings held by the City, residents placed the landscape renovation of the Calaveras Blvd. railroad overcrossing as a high priority. This overcrossing is owned and maintained by Caltrans. An encroachment permit was obtained to remove weeds and litter in the area. Design drawings were submitted in January 2003 for new irrigation and landscaping of the medians, along with revision to the encroachment permit to maintain this area. Construction and maintenance work to be done by city forces.



Available Funds as of June-30-03

\$676

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	15,000	0	0	0	0	0	15,000
Administration	2,000	14,000	0	0	0	0	16,000
Surveying	3,000	5,000	0	0	0	0	8,000
Inspection	0	5,000	0	0	0	0	5,000
Land	0	0	0	0	0	0	0
Improvements	0	140,000	0	0	0	0	140,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	20,000	164,000	0	0	0	0	184,000

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	20,000	164,000	0	0	0	0	184,000
RDA Tax Increment	0	0	0	0	0	0	0
Developer Contributions	0	0	0	0	0	0	0
State Grants	0	0	0	0	0	0	0
TOTAL	20,000	164,000	0	0	0	0	184,000

NOTES:

STATUS

Design documents complete. Encroachment Permit received from CALTRANS in January '03.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4203 Backflow Device Installation	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Studies and Analyses

ANNUAL MAINTENANCE COSTS: \$3,000

DESCRIPTION - LOCATION

This project will provide for 22 devices in various areas in compliance with Backflow Ordinance No. 232 at \$1,500 per device including RP, concrete pad, cage, and thermobag.

COMMENTS

Available Funds as of June-30-03 \$33,542

ESTIMATED COST

	Prior Year
Design	0
Administration	3,000
Surveying	0
Inspection	0
Land	0
Improvements	32,000
Equipment	0
Other	0
TOTAL	35,000

FINANCING

	Prior Year
Street Fund	35,000
RDA Tax Increment	0
Developer Contributions	0
Other Sources	0
TOTAL	35,000

STATUS

Estimated to be completed by December 2003.

NOTES: Project last funded in 1999-2004 Capital Improvement Program.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4204 Automated Irrigation System	1

CONTACT: Unassigned

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: **\$10,000**

DESCRIPTION - LOCATION

This project provides for the central control of all irrigation controllers in streetscape planting areas to reduce water use, lower irrigation and maintenance costs and improve safety by reducing risk to crews in the streets and motorists driving by medians. This system includes automatic programming with optimum irrigation schedules based on weather, soil, plant types and irrigation system factors. This is accomplished through the accurate measuring of the evapotranspiration (ET) rate and rainfall. The installation of this system is phased over several years. Work is ongoing with additional installed encumbrances anticipated this fiscal year. Water savings is estimated at 40% and 70% reduction in citizen complaint response which equates to a pay back of the capital costs in 4.4 years.

COMMENTS

Water savings is estimated at 40% and 70% reduction in citizen complaint response which equates to a pay back of the capital costs in 4.4 years. \$70,000 needed to complete construction.

Available Funds as of June-30-03 \$189,038

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	65,000	0	0	0	0	0	65,000
Administration	15,000	0	0	0	0	0	15,000
Surveying	0	0	0	0	0	0	0
Inspection	35,000	0	0	0	0	0	35,000
Land	0	0	0	0	0	0	0
Improvements	220,000	(189,038)	0	0	0	0	30,962
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	335,000	(189,038)	0	0	0	0	145,962

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	100,000	0	0	0	0	0	100,000
RDA Tax Increment	235,000	(189,038)	0	0	0	0	45,962
Developer Contributions	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0
Water Fund	0	0	0	0	0	0	0
TOTAL	335,000	(189,038)	0	0	0	0	145,962

NOTES: Project last funded in 2002-2007 Capital Improvement Program.

STATUS:

Construction completed on Millmont Drive and Piedmont Road. Design work to retrofit irrigation systems for Great Mall Parkway landscaping, VTA landscaping, and Hillcrest Villas perimeter landscaping is complete. Close project at the end of the fiscal year (June 30, 2003). Possible future project.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4206 Coyote Creek Trail Reach 1	1

CONTACT: Gail Seeds [3219]

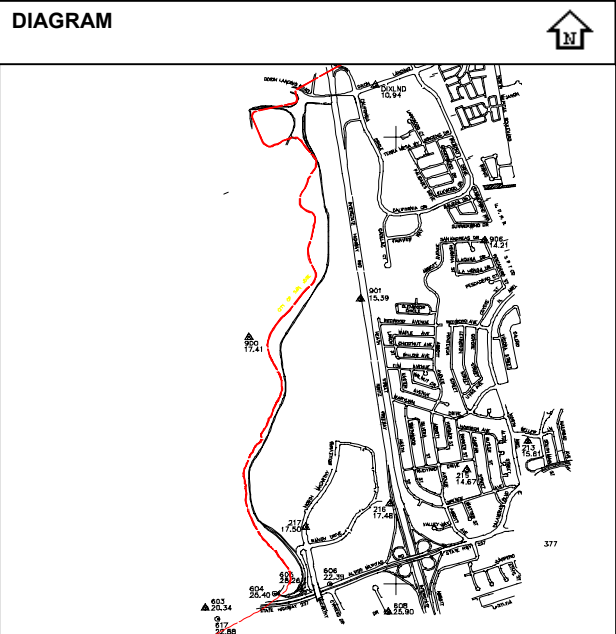
PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$17,500

DESCRIPTION - LOCATION

The Coyote Creek Trail, Reach 1 extends from N. McCarthy Blvd. at Coyote Creek to Ranch Drive. Reach 1 is a spine route for the San Francisco Bay Trail. The project includes mobilization, grading, paving and trail amenities. A grant from the Bay Trail Project and developer contributions per the McCarthy Development Agreement provide external funding for Reach 1.

COMMENTS



Available Funds as of June-30-03 \$624,122

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	85,000	0	0	0	0	0	85,000
Administration	30,000	0	0	0	0	0	30,000
Surveying	30,000	0	0	0	0	0	30,000
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	790,000	177,000	0	0	0	0	967,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	935,000	177,000	0	0	0	0	1,112,000

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	0	177,000	0	0	0	0	177,000
RDA Tax Increment	495,000	0	0	0	0	0	495,000
Developer Contributions	100,000	0	0	0	0	0	100,000
Bay Trail Grant	340,000	0	0	0	0	0	340,000
TOTAL	935,000	177,000	0	0	0	0	1,112,000

NOTES: Project last funded in 2000-2005 Capital Improvement Program. Construction must be completed by December 2004 to meet grant requirements. An Application for TFCA funds has been approved by Council and submitted to the VTA.

STATUS City Council approved ABAG construction agreement on March 19, 2002. Project completion targeted for fall 2004.

City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4208 Calaveras/Piedmont-Evans Intersection Improvements	1

CONTACT: Jimmy Nguyen [3318]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$2,500

DESCRIPTION - LOCATION

This project provides for street improvements along the south side of Calaveras Blvd. between Gadsden Dr. and Piedmont Rd. to improve traffic flows and provide better access and usage for bicyclists and pedestrians. Curb, gutter, bike route and sidewalk will be provided along the south side of Calaveras Blvd. connecting and completing the sidewalk from Gadsden to Piedmont-Evans.

STATUS

Construction estimate at \$822k (includes ultimate widening between Gadsden/Piedmont, no traffic signal at Calaveras/Piedmont-Evans, no widening or construction easterly of Piedmont, and landscaping & irrigation for area along the creek between Temple/Piedmont). Construction to begin Summer '03.

COMMENTS

The City has applied three years appropriation from TDA grants towards completion of the curb, gutter, and sidewalk along the south side of Calaveras Blvd. Minor conceptual re-design is being pursued to accommodate on-street parking along a portion of Calaveras Blvd. Drainage improvements will be completed as part of the widening efforts of Calaveras Blvd/Road which is consistent with the City's Plan Line for Calaveras Road.

Available Funds as of June-30-03 \$687,246

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	75,000	0	0	0	0	0	75,000
Administration	5,000	0	0	0	0	0	5,000
Surveying	6,000	0	0	0	0	0	6,000
Inspection	30,000	0	0	0	0	0	30,000
Land	75,000	0	0	0	0	0	75,000
Improvements	682,189	100,000	0	0	0	0	782,189
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	873,189	100,000	0	0	0	0	973,189

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	758,637	100,000	0	0	0	0	858,637
RDA Tax Increment	0	0	0	0	0	0	0
Developer Contributions	0	0	0	0	0	0	0
Other Sources (TDA 3 yrs)	114,552	0	0	0	0	0	114,552
TOTAL	873,189	100,000	0	0	0	0	973,189

NOTES:

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4209 Oak Creek Business Park Street Settlements	1

CONTACT: Unassigned

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

Streets have settled in a number of areas.

COMMENTS

Although most settlements are directly above pipelines, inspection of pipelines has indicated that there is no significant infiltration that may cause such settlements.

Available Funds as of June-30-03 \$27,869

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	25,000	(22,869)	0	0	0	0	2,131
Administration	5,000	(5,000)	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	30,000	(27,869)	0	0	0	0	2,131

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	0	0	0	0	0	0	0
RDA Tax Increment	30,000	(27,869)	0	0	0	0	2,131
Developer Contributions	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0
TOTAL	30,000	(27,869)	0	0	0	0	2,131

NOTES: Project last funded in 2000-2005 Capital Improvement Program.

STATUS

Subsidence evaluation, being completed under separate contract, indicates that trench evacuation and backfill is required. Corrective action project will be refined upon completion of the evaluation. Close project at the end of the fiscal year (June 30, 2003). Place project for the future.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4210 Piedmont Road Improvements	1

CONTACT: Unassigned

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides several improvements on Piedmont Road from Glenview Drive to Landess Avenue and on Old Piedmont Road (cul-de-sac) near Landess Avenue. These improvements consist of repairs to roadway sections due to upheaving resulting from a land movement east of Piedmont Road known as the Berryessa Landslide Complex. Related improvements include interim improvements to Old Piedmont Road (cul-de-sac) and repairs to Piedmont Road near Lee's Orchard.

COMMENTS

Construction completed.

Available Funds as of June-30-03 \$23,951

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	40,000	(18,951)	0	0	0	0	21,049
Administration	5,000	(5,000)	0	0	0	0	0
Surveying	5,000	0	0	0	0	0	5,000
Inspection	15,000	0	0	0	0	0	15,000
Land	0	0	0	0	0	0	0
Improvements	247,307	0	0	0	0	0	247,307
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	312,307	(23,951)	0	0	0	0	288,356

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	256,000	(23,951)	0	0	0	0	232,049
RDA Tax Increment	0	0	0	0	0	0	0
Sewer Fund	30,000	0	0	0	0	0	30,000
Developer Contributions	26,307	0	0	0	0	0	26,307
Other Sources	0	0	0	0	0	0	0
TOTAL	312,307	(23,951)	0	0	0	0	288,356

NOTES: Project last funded in 2000-2005 Capital Improvement Program.

STATUS

Completed construction work. Project closeout phase in final stages. Close project at the end of the fiscal year (June 30, 2003).

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4211 Planting Strip Renovation	1

CONTACT: Unassigned

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project involves the improvement to planting strips, the area between the sidewalk and the curb, where existing landscaping has been compromised in residential neighborhoods.

COMMENTS

The Streetscape Master Plan will provide priorities and standards for improvements in response to the beautification effort. This project will utilize both contract labor and in-house labor.

Available Funds as of June-30-03 \$26,519

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	10,000	0	0	0	0	0	10,000
Administration	2,000	0	0	0	0	0	2,000
Surveying	0	0	0	0	0	0	0
Inspection	8,000	0	0	0	0	0	8,000
Land	0	0	0	0	0	0	0
Improvements	80,000	(26,519)	0	0	0	0	53,481
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	100,000	(26,519)	0	0	0	0	73,481

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	0	0	0	0	0	0	0
RDA Tax Increment	100,000	(26,519)	0	0	0	0	73,481
Developer Contributions	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0
TOTAL	100,000	(26,519)	0	0	0	0	73,481

NOTES: Project last funded in 2000-2005 Capital Improvement Program.

STATUS

Matching funds for \$100,000 Proposition 12 tree planting grant. Close project at the end of the fiscal year (June 30, 2003).

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4212 Traffic Signal at Barber Lane/Bellew Dr.	1

CONTACT: Jeffery Leung [3326]

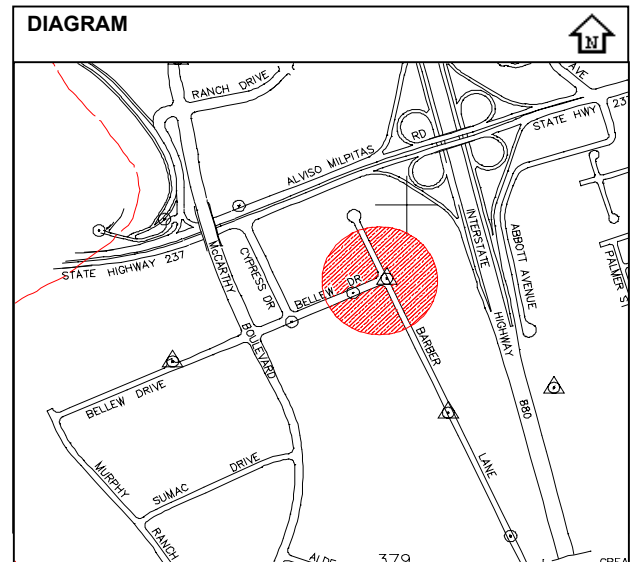
PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$5,000

DESCRIPTION - LOCATION

This project will install a traffic signal at the Barber Lane/Bellew intersection to address the congestion and delays currently being experienced. Coordination between this signal and the adjacent signals will be provided as part of this project.

COMMENTS



Available Funds as of June-30-03 \$181,904

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	30,000	30,000	0	0	0	0	60,000
Administration	5,000	10,000	0	0	0	0	15,000
Surveying	3,000	3,000	0	0	0	0	6,000
Inspection	17,000	10,000	0	0	0	0	27,000
Land	0	0	0	0	0	0	0
Improvements	180,000	75,000	0	0	0	0	255,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	235,000	128,000	0	0	0	0	363,000

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	0	0	0	0	0	0	0
RDA Tax Increment	105,000	128,000	0	0	0	0	233,000
Developer Contributions	130,000	0	0	0	0	0	130,000
Other Sources	0	0	0	0	0	0	0
TOTAL	235,000	128,000	0	0	0	0	363,000

NOTES:

STATUS

Under construction.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4213 Alt. Alignment Study Ped/Bicycle Overcrossing	1

CONTACT: Arlene DeLeon [3335]

PRIORITY: Studies & Analysis

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project funds an alternative alignment study, the environmental clearance and the preliminary conceptual design phases for a pedestrian and bicycle overcrossing of the Union Pacific Railroad tracks connecting the parktown residential area more directly to Main Street and the Great Mall. This project is a part of the City's Trail Master Plan, the Bikeway Master Plan and the City's General Plan, as well as, the Valley Transportation Authority's 2020 Plan. Phase 1 explores alignment options to identify the most feasible connection for pedestrians and bicyclists taking into consideration land uses, cost and existing connections. Additional funds in the amount of \$312,500 was secured in February 2003 to pursue Phase 2, the preparation of necessary environmental documents and preliminary engineering.

STATUS

Conceptual design is currently in progress to determine the preferred alignment. It is scheduled for completion by December 2003. The environmental review is scheduled to begin immediately thereafter.

COMMENTS

This is a VTA Tier 1 Bicycle Project. VTA has committed resources to fund 80% of the total project cost including construction.

Available Funds as of June-30-03 \$334,311

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	210,000	0	0	0	0	0	210,000
Administration	352,500	0	0	0	0	0	352,500
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	562,500	0	0	0	0	0	562,500

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	51,250	0	0	0	0	0	51,250
RDA Tax Increment	61,250	0	0	0	0	0	61,250
Developer Contributions	0	0	0	0	0	0	0
VTA Grant	450,000	0	0	0	0	0	450,000
TOTAL	562,500	0	0	0	0	0	562,500

NOTES: This project is a "Tier One" bicycle project. VTA is committed to funding the project to completion at 80% total cost. February '03 funding of \$250,000 TFCA (VTA), \$31,250 Street Fund and \$31,250 RDA.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4214 Piedmont Road Bike Path and Sidewalk Improvements at St. John's Cemetery	1

CONTACT: Jimmy Nguyen [3318]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$500

DESCRIPTION - LOCATION

This project will provide for street improvements along the west side of Piedmont Road (south of Uridias Ranch Road to north of Yosemite Drive.) This project completes the curb, gutter and sidewalk along St. John's cemetery to better accommodate bicyclists and pedestrians.

COMMENTS

Right of way is required from one property owner and Staff is negotiating a dedication of this right of way for this project. The improvements will be constructed over a large (8 foot) diameter water pipeline - Southbay Aqueduct, owned by the State Water Resources Department. Permitting may control the schedule.

Available Funds as of June-30-03 \$464,935

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	100,000	0	0	0	0	0	100,000
Administration	15,000	0	0	0	0	0	15,000
Surveying	10,000	0	0	0	0	0	10,000
Inspection	0	0	0	0	0	0	0
Land	5,000	0	0	0	0	0	5,000
Improvements	535,118	0	0	0	0	0	535,118
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	665,118	0	0	0	0	0	665,118

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	356,377	0	0	0	0	0	356,377
RDA Tax Increment	0	0	0	0	0	0	0
Developer Contributions	0	0	0	0	0	0	0
Congestion Relief Grant	308,741	0	0	0	0	0	308,741
TOTAL	665,118	0	0	0	0	0	665,118

NOTES: Project last funded in 2001-2006 Capital Improvement Program.

City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4215 Interchange Landscaping Project	1

CONTACT: Unassigned

PRIORITY: Improve the Quality of Life

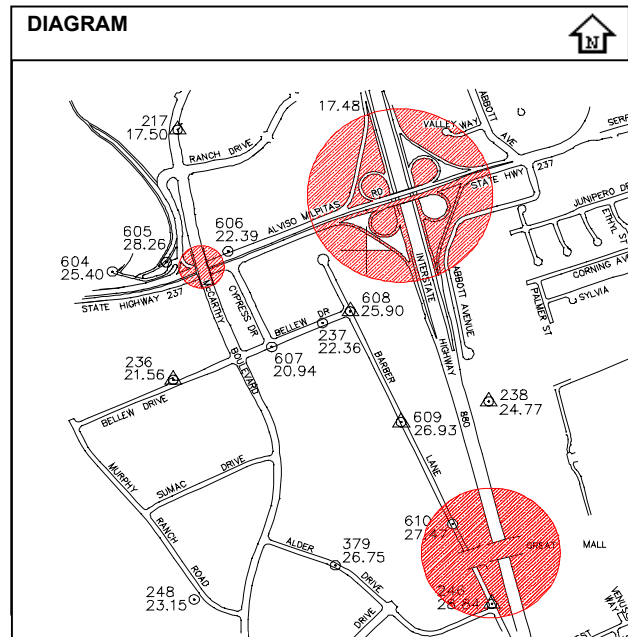
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides design and construction of landscaping at three highway interchanges: Great Mall Pkwy/I880, 237/I880 and 237/McCarthy Blvd. This project will be designed as City gateway elements consistent with the urban design concept being developed in conjunction with the Valley Transportation Authority Tasman Light Rail Project, 237/I-880 and the City's Streetscape Master Plan.

COMMENTS

Total landscaping costs are approximately \$3.0 to \$4.0 million depending on the level of landscaping option selected. Negotiations continuing for Caltrans to fund construction costs in 2004-05.



Available Funds as of June-30-03 \$91,531

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	90,000	(81,531)	0	0	0	0	8,469
Administration	10,000	(10,000)	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	100,000	(91,531)	0	0	0	0	8,469

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	0	0	0	0	0	0	0
RDA Tax Increment	100,000	(91,531)	0	0	0	0	8,469
Developer Contributions	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0
TOTAL	100,000	(91,531)	0	0	0	0	8,469

NOTES:

STATUS

Close project at the end of the fiscal year (June 30, 2003). Possible future project.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4216 Street Landscaping Program	1

CONTACT: Unassigned

PRIORITY: Improve Quality of Life

ANNUAL MAINTENANCE COSTS: \$5,000

DESCRIPTION - LOCATION

This project provides for the annual installation of street landscaping on various street locations throughout the City in accordance with the Streetscape Master Plan and in coordination with Caltrans. Streetscape plantings include street trees, median, parking strip and easement planting areas, streetscape furniture such as trash receptacles, benches, and street/pedestrian lighting. Also included are irrigation improvements and centralizing controls for optimizing scheduling.

COMMENTS

Available Funds as of June-30-03 \$341,284

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	50,000	0	0	0	0	0	50,000
Administration	5,000	0	0	0	0	0	5,000
Surveying	3,000	0	0	0	0	0	3,000
Inspection	17,000	0	0	0	0	0	17,000
Land	0	0	0	0	0	0	0
Improvements	400,000	(341,284)	0	0	0	0	58,716
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	475,000	(341,284)	0	0	0	0	133,716

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	100,000	0	0	0	0	0	100,000
State Grants	0	0	0	0	0	0	0
Budget Transfers	0	0	0	0	0	0	0
RDA Tax Increment	375,000	(341,284)	0	0	0	0	33,716
TOTAL	475,000	(341,284)	0	0	0	0	133,716

NOTES: Project last funded in 2002-2007 Capital Improvement Program.

STATUS

Close project at the end of the fiscal year (June 30, 2003). Remaining portions to proceed as separate and independent Capital Improvement Projects.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4217 Street Light Upgrading Study	1

CONTACT: Unassigned

PRIORITY: Studies and Analyses

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project involves performing a city wide street lighting deficiency evaluation. The work involves development of a database and field investigation of existing lighting levels. This study will identify and prioritize City areas that have street lighting deficiencies. Street lighting upgrade projects will be recommended for programming based on the findings of this study.

COMMENTS

This project will be coordinated with the Streetscape Master Plan, to assure lighting impacts of reforestation and landscaping are properly addressed. It will also be coordinated with the GIS project to share common databases that will be developed as part of this project.

Available Funds as of June-30-03 \$99,561

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	95,000	(94,561)	0	0	0	0	439
Administration	5,000	(5,000)	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	100,000	(99,561)	0	0	0	0	439

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	75,000	(74,561)	0	0	0	0	439
RDA Tax Increment	25,000	(25,000)	0	0	0	0	0
Developer Contributions	0		0	0	0	0	0
Other Sources	0	0	0	0	0	0	0
TOTAL	100,000	(99,561)	0	0	0	0	439

NOTES: Project last funded in 2001-2006 Capital Improvement Program.

STATUS

'Close project at the end of the fiscal year (June 30, 2003).

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4218 Traffic Signal at McCarthy/Ranch & Sidewalk Improvements	1

CONTACT: Unassigned
PRIORITY: Health & Safety Project
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project involves the construction of a traffic signal at the intersection of McCarthy Blvd. and the north end of Ranch Dr., including a pedestrian walkway along the west side of McCarthy Blvd. between the north and south end of Ranch Dr.

COMMENTS

The signal is funded by developers: Veritas (25%), McCarthy (50%), and Irvine (25%). The sidewalk is funded by Veritas Traffic Mitigation Fee (100%).

Available Funds as of June-30-03 \$12,324

ESTIMATED COST

	Prior Year
Design	0
Administration	0
Surveying	0
Inspection	0
Land	0
Improvements	425,000
Equipment	0
Other	0
TOTAL	425,000

STATUS

Close project at the end of the fiscal year (June 30, 2003).

FINANCING

	Prior Year
Street Fund	0
RDA Tax Increment	0
Developer Contributions	0
Other Sources	425,000
TOTAL	425,000

NOTES: Project last funded in 2001-2002 Fiscal Year. Monies returned to developer.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4219 Silicon Valley - Intelligent Transportation Systems Fremont-Milpitas Project	1

CONTACT: Michael Boitnott [3315] / Arlene DeLeon [3335]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COSTS: \$1,200

DESCRIPTION - LOCATION

This Federally funded multi-jurisdictional project will extend fiber optic communication lines between the Caltrans Traffic Management Center (TMC) and the TMCs in the cities of Fremont and Milpitas. Cameras will also be installed at strategic intersections along the various east- west roadways between I-680 and I-880 in the Cities of Fremont and Milpitas including Auto Mall Parkway to the north and Montague Expressway to the south. Cameras are also planned along Milpitas Blvd, Warm Springs Blvd; SR237 and SR238. The fiber optic lines will also provide a connection at the Fremont Bart station providing Caltrans' Oakland offices with direct communications to several South Bay cities. The fiber optic communication lines will also allow Caltrans to selectively view any of the cameras attached to the system.

COMMENTS

The City of San Jose served as the lead design agency for this project. Milpitas has been asked to serve as the lead construction administrators of this project.

Available Funds as of June-30-03 \$306,400

ESTIMATED COST

	Prior Year
Design	25,000
Administration	200,000
Surveying	0
Inspection	25,000
Land	0
Improvements	1,065,402
Equipment	800,000
Other	0
TOTAL	2,115,402

STATUS

Under construction.

FINANCING

	Prior Year
Street Fund	25,000
RDA Tax Increment	0
Developer Contributions	0
Other Sources	2,090,402
TOTAL	2,115,402

NOTES: Financing from "Other Sources" include Federal (\$1,872,765) and State (\$242,637 State Transportation Improvement Program) grants. Project last funded in 2002-2007 Capital Improvement Program

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4220 Traffic Signal Cabinet Replacement Program	1

CONTACT: Dennis Cuciz [2631]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$12,000

DESCRIPTION - LOCATION

This year City staff began maintaining the 66 traffic signal system owned and operated by Milpitas as well as the two State owned signals at I880/Tasman-Great Mall Parkway. The recent traffic signal asset inventory identified the need to implement a signal cabinet replacement program due to the aging equipment used within these signal cabinets. That inventory identified more than 17 cabinets installed prior to 1984 with parts that can no longer be purchased or replaced directly. The more efficient manner of updating the City's obsolete equipment involves replacement of the cabinets. Staff proposes replacing 5 cabinets in 03-04.

COMMENTS

Available Funds as of June-30-03 \$35,020

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	0	0	0	0	0	0	0
Administration	5,000	0	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	50,000	0	0	0	0	50,000
Equipment	50,000	0	0	0	0	0	50,000
Other	0	0	0	0	0	0	0
TOTAL	55,000	50,000	0	0	0	0	105,000

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	55,000	50,000	0	0	0	0	105,000
CD Block Grant	0	0	0	0	0	0	0
Developer Contributions	0	0	0	0	0	0	0
RDA Tax Increment	0	0	0	0	0	0	0
TOTAL	55,000	50,000	0	0	0	0	105,000

NOTES:

STATUS

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4221 Abel Street Road Improvements	1

CONTACT: Greg Armendariz [3220]

PRIORITY: Health and Safety

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

Street widening to accommodate bicycle lanes on South Abel Street. Provides for convenient bicycle travel that, together with traffic calming features, meets the Midtown Plan goals and results in an attractive bicycle boulevard. Raised landscaped median islands and narrow lanes will encourage more moderate speeds.

STATUS

Grant application has been made. Project approved by City Council on June 18, 2002.

COMMENTS

Proposed funding from the State's Bicycle Lane Account. Requires a commitment to fund the matching 10% of total project costs.

Available Funds as of June-30-03 \$97,000

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	77,000	0	27,000	0	0	0	104,000
Administration	20,000	0	6,000	0	0	0	26,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	50,000	0	0	0	50,000
Land	0	0	0	0	0	0	0
Improvements	0	0	790,000	0	0	0	790,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	97,000	0	873,000	0	0	0	970,000

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	0	0	0	0	0	0	0
RDA Tax Increment	97,000	0	0	0	0	0	97,000
Developer Contributions	0	0	0	0	0	0	0
Other Sources	0	0	873,000	0	0	0	873,000
TOTAL	97,000	0	873,000	0	0	0	970,000

NOTES: Other Sources Detail: State Bicycle Lane Account.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	8152 Main Street Precise Plan & Streetscape Study	2

CONTACT: James Lindsay [3274]

PRIORITY: Studies and Analysis

ANNUAL MAINTENANCE COSTS: N/A

DESCRIPTION - LOCATION

This study would: Determine the extent of the concrete slab under Main Street, provide a detailed streetscape plan (to include landscaping, pedestrian-scaled light fixtures, traffic calming measures, area identification elements, benches and other amenities), and a precise plan to coordinate development over several parcels in the vicinity of Main and Serra. The cost estimates from this study would provide the basis for cost estimates for future CIP projects to construct these improvements.

COMMENTS

The concrete slab under Main Street is from the old state highway. The extents of this slab will need to be determined from field exploration.

Available Funds as of June-30-03 \$376,271

ESTIMATED COST

	Prior Year
Design	327,600
Administration	48,800
Surveying	0
Inspection	0
Land	0
Improvements	0
Equipment	0
Other	0
TOTAL	376,400

STATUS

FINANCING

	Prior Year
Street Fund	0
CD Block Grant	0
Developer Contributions	0
RDA Tax Increment	376,400
TOTAL	376,400

NOTES: Project to be added in a mid-year adjustment in '02-'03. No future funds proposed.

**City of Milpitas
2003-2008 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	- North Milpitas Blvd. Soundwall Renovation	1

CONTACT: Carol Randisi [2601]

PRIORITY: Quality of Life

ANNUAL MAINTENANCE COSTS: \$1,000

DESCRIPTION - LOCATION

Soundwall renovation between Escuela Parkway and Jacklin Road on the east side of the street. Includes excavation, sandblasting, water-resistant sealant and resurfacing.

STATUS

COMMENTS

Used to be part of CIP 4216 (Street Landscaping Program). Must be installed before the North Milpitas Blvd. Landscaping project.

Available Funds as of June-30-03

N/A

ESTIMATED COST

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Design	0	0	0	0	0	0	0
Administration	0	0	500	0	0	0	500
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	100,000	0	0	0	100,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	100,500	0	0	0	100,500

FINANCING

	Prior Year	2003-04	2004-05	2005-06	2006-07	2007-08	TOTAL
Street Fund	0	0	0	0	0	0	0
RDA Tax Increment	0	0	100,500	0	0	0	100,500
TOTAL	0	0	100,500	0	0	0	100,500

NOTES: